



# **DRAFT AMENDED IDP for 2020 / 2021**

**OUDTSHOORN**  
Munisipaliteit • Umasipala • Municipality



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## I. FOREWORD BY THE EXECUTIVE MAYOR



The Integrated Development Plan (IDP) is the heartbeat towards the realization of our vision "Prosperity for All". It encompasses every development plan in our town by either Local Government, Provincial and/or National Government.

This IDP amendment for 2020/2021 is aligned to the objects of local government as defined in Section 152(1) of the Constitution of South Africa which set the stage for a holistic approach of service delivery by providing guidance in this regard. These objectives are;

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

Despite a few challenges over the years, the leadership also wants to follow through with its own objectives, by making sure that all residents in the Greater Oudtshoorn have access to basic services, sustainable and safe neighbourhoods with decent housing that will install dignity and pride in the community.

This IDP focuses on the aspects regarding poverty and unemployment, the growth of the economy, enhancing of better service delivery, empowerment of women, the poor and unemployed through job creation and development programmes as well as formal education through bursaries to realise and advance Council's long term development goals for the community and the institutional component.

At the centre of this IDP amendment there is a balanced development strategy that recognises the strengths and weaknesses of our resources. It furthermore ensures the protection of our environmental integrity, the fundamental challenges regarding our human and social development and the ability to support a robust economy. Public participation is fundamental to the success of the execution of this plan and can be seen as the heart of the process. Our focus is people-centred development and the robust generation of the economy.

Limited resources are not seen as a stumbling block, but an opportunity to improvise and think outside the box to create new and innovative ideas of generating the economy and development. The current leadership of the municipality is eager to invite you to share and contribute towards these goals in realising our vision of seeing every citizen of this town prospering.

Executive Mayor

Councillor C Sylvester

## II. ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER



It is my pleasure to present the 2020-2021 Oudtshoorn Municipality Strategic Plan known as the Integrated Development Plan (IDP). This plan reflects the input of engaged citizens, community and business partners, Mayor and Council Members, and municipal staff. The effort represents the primary organization-wide, issues-driven, and Council-reviewed strategic plan within the Oudtshoorn Municipality.

It must be noted that the Oudtshoorn Municipality are operating in an increased uncertain and complex environment that requires the municipality to manage strategically as never before. It is not a secret that the current macro and micro environments for all spheres of government are becoming more turbulent and more tightly interconnected for even the boundaries between the local public and private sectors are becoming eroded.

The Oudtshoorn Municipality began the strategic planning process in the beginning of 2015/16 financial year. The municipality's mission, vision, and values provide the foundation for the plan's five key performance outcome areas: Local Economic Development, Basic Service Delivery, Municipal Institutional Development & Transformation, Municipal Financial Viability & Management and Good Governance & Public Participation. We developed the strategic objectives in each outcome area through extensive analysis of citizen needs and desires, local and national trends, and information provided by experts within the municipal district, provincial and national area. Our strong commitment to provide outstanding municipal services for an exceptional community with our limited resources underlies every strategic objective. These objectives will guide the work in all municipal service areas for the next five years.

Strategic management has become a significant management innovation for local governments and this Strategic Plan (IDP) is a tool that clearly articulates municipal priorities to the Greater Oudtshoorn community and will direct the development of the 2020-2021 Oudtshoorn Municipality Budget. I am confident that this year's planning process will lead to a comprehensive and responsive budget that balances the diverse needs of our community through its emphasis on accountability, partnership, innovation, and efficiency.

I want to convey my appreciation to the citizens who provided their time and input to the process, the Mayor and Council for their leadership, and municipal staff for their hard work and commitment to the Greater Oudtshoorn community.

.....  
Allen Paulse  
Municipal Manager

### III. EXECUTIVE SUMMARY

The Integrated Development Plan (IDP) is guided by the vision for the Municipality:

***Prosperity for all***

And the slogan of

***A town to grow, work, play and prosper in***

To achieve the vision, the Municipality has committed to the mission statement:

***A responsive municipality creating opportunities for its community through:***

Open, transparent and honest governance;

Providing innovative, effective and efficient services;

Promoting sustainability, economic and social development; and

Safer communities

**Strategic objectives to address the vision:**

To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper

To provide basic services to all residents in an environmentally sustainable manner

To achieve financial sustainability and strengthen municipal transformation and development

To promote social, rural and spatial economic development

An ethical and transparent local government that is responsive to the needs of the community and encourage public participation



#### IV. THE COUNCIL COMPOSITION AND SENIOR MANAGEMENT.



**GRATER OUDTSHOORN**  
**VISION 2030**  
A TOWN TO GROW, WORK, PLAY AND PROSPER

# ODTSHOORN

Munisipaliteit · Umasipala · Municipality

**MUNICIPAL PILLARS**

**VISION**  
"Prosperity for all"

Good Governance  
Service Delivery  
Safer Communities  
Responsiveness



**Cllr Colan Francois Sylvester**  
Executive Mayor - DA



**Cllr Nolutshando Mwati**  
Executive Deputy Mayor - DA



**Cllr Julia Le Roux Krowitz**  
Speaker Ward 1 - DA



**Cllr George Kersop**  
Chairperson Financial Services  
Ward 2 - DA



**Cllr Dania Fourie**  
Chairperson Technical Services  
Ward 3 - DA



**Cllr Ewa Fortuin**  
Chairperson Corporate Services  
Ward 4 - DA



**Cllr Hendrik Ruiters**  
Chairperson Community Services  
Ward 5 - DA



**Cllr Nellie Soman**  
Chairperson Strategic Services  
Ward 10 - DA



**Cllr Jerome Ceasar**  
Lembalelen  
Ward 6 - DA



**Cllr Leslie Patrick Orton**  
Wagenaar  
Ward 7 - DA



**Cllr Laurington Shembele Stone**  
Ward 8 - ANC



**Cllr Hendrik Botha**  
Ward 9 - DA



**Cllr Ryk Raymond Wildschut**  
Ward 11 - DA



**Cllr Klaas Windvogel**  
Proportional - ANC



**Cllr Galvin Ricardo**  
Gertse  
Proportional - ANC



**Cllr Nondumiso Magweni**  
Proportional - ANC



**Cllr Henry Jongilizwe Tyatyia**  
Proportional - ANC



**Cllr Johanna Floors**  
Proportional - ANC



**Cllr Charoldine Lorenza Cobus**  
Proportional - ANC



**Cllr Diawayne Maarmann**  
Proportional - EFF



**Cllr Vilancio Mardoeck**  
Proportional - ICOSA



**Cllr Barbara Owen**  
Proportional - ICOSA



**Cllr Gavin H Jutte**  
Proportional - SARCO

**MISSION**

A responsive municipality creating opportunities for its community through:

- Open, transparent and honest governance;
- Providing innovative, effective and efficient services;
- Promoting sustainability, economic and social development; and
- Safer communities

**Senior Management**



**Mr. Allen Paulse**  
Municipal Manager



**Mr. Gerald De Jager**  
CFO



**Mr. Jason Solomons**  
Acting Director Technical Services



**Mr. Reginald Smit**  
Director Corporate Services



**Mr. Thomas Mathee**  
Director Community Services



**Mr. Luwelyn Coetzee**  
Senior Manager Strategic Services



**Ms. S Sima**  
Acting Director Human Settlements

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Join our Facebook page: "Greater Oudtshoorn Municipality", Follow us on Twitter: @Oudtmun TEL No: MUNICIPAL SWITCHBOARD (044) 203 3000, FAX: (044) 203 3104

The Council of Oudtshoorn Municipality comprises of 25 elected councillors, made up from 13 ward councillors and 12 proportional representatives (PR) councillors elected based on the proportionality of votes cast for the respective parties. The portfolio committees are made up of councillors drawn from one political party. Below is a table that categorises the councillors within their specific political parties and wards:

Composition of Council			
Name of councillor	Capacity	Political Party	Ward representing or proportional
C Sylvester	Executive Mayor	Democratic Alliance	Proportional
N Mwati	Executive Deputy Mayor	Democratic Alliance	Proportional
J Le Roux Krowitz	Speaker	Democratic Alliance	Ward 1
G Kersop	Chairperson: Financial Services	Democratic Alliance	Ward 2
DJ Fourie	Chairperson: Technical Services	Democratic Alliance	Ward 3
E Fortuin	Chairperson: Corporate Services	Democratic Alliance	Ward 4
H Ruiters	Chairperson: Community Services Acting Chairperson: Strategic Services	Democratic Alliance	Ward 5

Composition of Council			
Name of councillor	Capacity	Political Party	Ward representing or proportional
J Lambaatjeen	Councillor	Democratic Alliance	Ward 6
L Wagenaar	Councillor	Democratic Alliance	Ward 7
L Stone	Councillor	African National Congress	Ward 8
H Botha	Councillor	Democratic Alliance	Ward 9
N Soman	Councillor	Democratic Alliance	Ward 10
R Wildschut	Councillor	Democratic Alliance	Ward 11
H Human	Councillor	Democratic Alliance	Ward 12
M Thyse	Councillor	Democratic Alliance	Ward 13
K Windvogel	Councillor	African National Congress	Proportional
G Gertse	Councillor	African National Congress	Proportional
N Magopeni	Councillor	African National Congress	Proportional
H Tyatya	Councillor	African National Congress	Proportional
J Floors	Councillor	African National Congress	Proportional
C Cobus	Councillor	African National Congress	Proportional
D Maarman	Councillor	Economic Freedom Fighters	Proportional
V Donson	Councillor	Independent Civic Organization of South Africa	Proportional
B Owen	Councillor	Independent Civic Organization of South Africa	Proportional
G Juthe	Councillor	South African Religious Civic Organization	Proportional

**Table 1: Composition of Council**

Composition of Senior Management	
Surname and Initials	Designation
Mr. Paulse A.A	Municipal Manager
Mr. De Jager G	Chief Financial Officer
Mr. Smit R	Director: Corporate Services
Mr. Solomons J	Acting Director: Technical Services



Composition of Senior Management	
Surname and Initials	Designation
Ms. Sims S	Director: Integrated Human Settlements
Mr. Matthee T	Director: Community Services
Mr. Coetzee L.A	Coordinator: Strategic Services

***Table 2: Composition of Senior Management.***

## **V. THE EXECUTIVE MAYORAL COMMITTEE**

The Council has an Executive Mayor and Executive Councillors consisting of the Deputy Executive Mayor, the Speaker and 5 full-time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Composition of Executive Mayoral Committee	
Name of member	Capacity
Councillor CF Sylvester	Executive Mayor
Councillor NV Mwati	Executive Deputy Mayor: Chairperson of Integrated Human Settlement
Councillor GJ Kersop	Chairperson: Financial Services
Councillor DJ Fourie	Chairperson: Technical Services
Councillor E Fortuin	Chairperson: Corporate Services
Councillor H Ruiters	Chairperson: Community Services
Councillor N Soman	Chairperson: Strategic Services

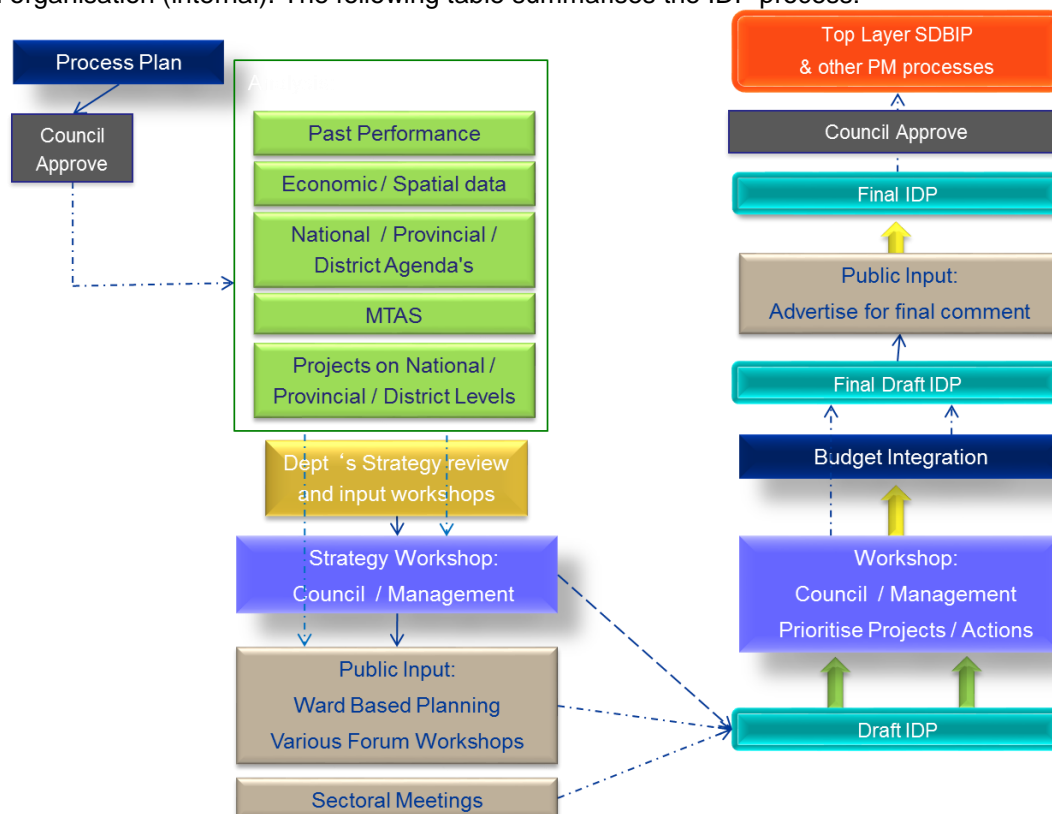
***Table 3: Executive Mayoral Committee***

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed within the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. The committees are responsible for submitting their reports to the Mayoral Committee.

## 1. CHAPTER 1: IDP PROCESS

### 1.1 IDP Process

The IDP is the overarching strategic tool that guides and informs the planning and development, and decisions taken regarding planning, management and development within the municipality. It is the primary strategic plan that documents the critical development needs of the municipal area (external) and organisation (internal). The following table summarises the IDP process:



### 1.2 The IDP / Budget Time Schedule of Key Deadlines for 2020/2021 financial year.

Section 21(i)(b) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003), requires the Mayor of the municipality must at least 10 months before the start of the budget year, table in the Municipal Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual Budget, the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.

The 2020/2021 IDP Time Schedule of Key Deadlines was approved by Council on 30 August 2019. The Time Schedule of Key Deadlines includes the following:

- Programme specifying the timeframes for the different planning steps;
- Structures that will manage the process; and
- Mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP review and budget formulation processes.

### 1.3 Public Participation.

In order to ensure that the Oudtshoorn Municipality achieves effective inclusion within the process of developing the IDP Review and budget, the Municipality utilises the following mechanisms as required in terms of Chapter 4 of the MSA:

- Ward consultation (ward meetings);

- Public meetings conducted per ward;
- Community Awareness Campaigns / mobilization (using various communication tools e.g. newsletters, social media, radio etc.); and
- Placement of notices in media and strategic points for establishment.

Public meetings were held in all the thirteen (13) wards in the greater Oudtshoorn including rural areas, to ensure full participation of the community members. The purpose of meetings was to assist the community to re-prioritise by identifying only five (5) key high priorities per ward that emanates from the initial existing priority list. The following program was followed to roll-out the meetings per ward:

Ward	Areas	Date	Number of Attendance
11	Blomnek, De Rust Town & surrounding Areas	09 September 2019	21
10	Dysselsdorp Eastern Part	10 September 2019	64
9	Dysselsdorp Western Part including surrounding Areas	11 September 2019	111
6	Part of Bridgton and Toekomrus	12 September 2019	27
8	Part of Bhongolethu and Toekomsrus	16 September 2019	49
4	Part of Bridgton, Bongoletu and Toekomsrus	17 September 2019	7 The meeting did not take place due to poor attendance
5	Part of Bridgton especially Avenues and Smarty Town	18 September 2019	12
7	Coleridge View, Part of Bridgton and Town	19 September 2019	19
13	Part of Bridgton especially the Southern	23 September 2019	30
11 & 12	Neppon, Rooiheuvel, Station, Klipdrif, Zebra, Zeekoegat, Spiekamp, Schoemanshoek, De Hoek, Grootkraal, Buffelsdrift	25 September 2019	67
1,2,3 & 7	Western part of town, SANDF, AIFA, Zeelandsnek, Police College etc. North, South and East side of town. East and Middle of the Town and South part of Bridgton Eastern part of town	26 September 2019	12 The meeting did not take place, the members of the community requested the meeting to be rescheduled for three weeks because they demanded senior management and the Executive Mayor to be present.
2	Volmoed, Kliplokasie, De Eiland, Lategansvlei, Welbedacht, De Hoop	30 September 2019	53

**Table 4: Ward Consultation Meetings**

The public participation meetings that were planned to take place in April 2020 are put on hold by council until further notice due to coronavirus as a precautionary measure.

Ward	Areas	Date	Attendance
11	De Rust, Blomnek	Awaiting new dates	N/A
9 & 10	Dysselsdorp	Awaiting new dates	N/A
6	Toekomrus, Rosebank d Rose-Valley	Awaiting new dates	N/A
4 & 8	Bridgton, Bongolethu and Toekomrus	Awaiting new dates	N/A
4 & 5	Bridgton, Smarty Town and part of Avenues,	Awaiting new dates	N/A
7 & 13	Colridge view, Part of Bridgton and Town	Awaiting new dates	N/A
11 & 12	Vlakteplaas, Rooiheuvel, Mooiplaas, Mount Hope, Klipdrif, Zebra, Blossoms, Neppon, Mantjiesrivier, De Hoek, Doornkraal, Buffelsdrift, Schoemanshoek, Spiekamp, Le Roux Station and Proefplaas,	Awaiting new dates	N/A
1,2,3 & 7	Western part of town, SANDF, AIFA, Zeelandsnek, Police College etc. North, South and East side of town, East and Middle of the Town and South part of Bridgton, Bridgton, Town	Awaiting new dates	N/A
2	Volmoed, Welbedacht, Lategansvlei, Nooitgedacht, Welgeluk, Kliplokasie, De Hoop	Awaiting new dates	N/A

**Table 5: Mayoral Imbizo**

## 1.5 The IDP Annual Review Process is set out below:



In terms of the MSA, Section 34, a municipality is required to review its IDP annually. Annual reviews allow the municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to -

- Ensure its relevance as the Municipality's strategic plan;
- Inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- Inform the inter-governmental planning and budget cycle.

The purpose of a review is to -

- reflect and report on progress made with respect to the five-year strategy (and key outcomes) in the IDP;
- adjust the strategy in the five-year IDP because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five-year strategy; and

- Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

## 1.6 Intergovernmental Alignment

The fourth generation IDP amendment 2020/2021 was developed as part of the continuous cycle of planning, implementation and monitoring. In essence, the process consists out of a situational analysis whereby existing data and annual reports were used as a base to understand the current status of both the municipality and the environment in which it functions. Based on the analysis of the current situation, the vision was translated into appropriate strategies and programmes, including priority projects within the ambit of the available funding to achieve the objectives. The strategies identified have also been aligned with the framework of national, provincial and district plans. Programmes and projects of national and provincial sectoral departments have been included in Chapter 6.

### 1.6.1(a) National Key Performance Areas

KPA	Description
Basic Service Delivery (BSD)	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Municipal Transformation and Institutional Development (MTID)	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Municipal Financial Viability and Management (MFVM)	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
Local Economic Development (LED)	LED, food security, social infrastructure, health, environment, education and skills development
Good Governance and Public Participation (GGPP)	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

**Table 6: National Key Performance Areas**

### 1.6.2(b) National Development Plan (NDP)

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011, the vision statement and the plan were released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

The plan focuses on the critical capabilities needed to transform the economy and society. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;
- Focusing on key capabilities of people and the state;



- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

### **1.6.3 The plan in brief**

#### **By 2030:**

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero;
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

### **1.6.4 Enabling milestones**

- Increase employment from 13 million in 2010 to 24 million in 2030;
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030;
- Increase the share of national income of the bottom 40% from 6% to 10%;
- Establish a competitive base of infrastructure, human resources and regulatory frameworks;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Broaden ownership of assets to historically disadvantaged groups;
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write;
- Provide affordable access to quality health care while promoting health and wellbeing;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third;
- Ensure that all South Africans have access to clean running water in their homes;
- Make high-speed broadband internet universally available at competitive prices;
- Realise a food trade surplus, with one-third produced by small-scale farmers or households;
- Ensure household food and nutrition security;
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities;
- Realise a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while redressing the inequities of the past; and
- Play a leading role in continental development, economic integration and human rights.

### **1.6.5 Critical actions**

- A social compact to reduce poverty and inequality, and raise employment and investment;
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes;
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption;

- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers;
- An education accountability chain, with lines of responsibility from state to classroom;
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care;
- Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water;
- Interventions to ensure environmental sustainability and resilience to future shocks;
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps; and
- Reduce crime by strengthening criminal justice and improving community environments.

#### 1.6.6 Summary of objectives and actions

##### 1.6.1 The three national government outcomes for 2020/2021 financial year.



The table below indicates the objectives and actions under each chapter that impact on local government and to which the Municipality can contribute where possible:

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc.
			6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.	18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
			increased demand-side measures, including solar water heating
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	
		Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.	
		Competitively priced and widely available broadband	29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to landfill each year.	33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
		At least 20 000MW of renewable energy should be contracted by 2030	
6	Inclusive rural economy	No direct impact	
7	South Africa in the region and the world	No direct impact	
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government	42 Reforms to the current planning system for improved coordination.
		Upgrade all informal settlements on suitable, well located land by 2030	43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
		More people living closer to their places of work	45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
		More jobs in or close to dense, urban townships	
9	Improving education,	Make early childhood development a top priority	

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
	training and innovation	among the measures to improve the quality of education and long-term prospects of future generations	
10	Health care for all	No direct impact	
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor	79 Pilot mechanisms and incentives to assist the unemployed to access the labour market.
		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety	80 Expand existing public employment initiatives to create opportunities for the unemployed.
12	Building safer communities	No specific objective	Municipalities contribute through traffic policing, by-law enforcement and disaster management
13	Building a capable and developmental state	Staff at all levels has the authority, experience, competence and support they need to do their jobs	94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff
		Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system	95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems
			96 Use placements and secondments to enable staff to develop experience of working in other spheres of government
			97 Use differentiations to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity
			98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people	No specific action
15	Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa	115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class
			118 Promote citizen participation in forums such as IDPs and Ward Committees
			119 Work towards a social compact for growth, employment and equity

**Table 7: National Outcomes**

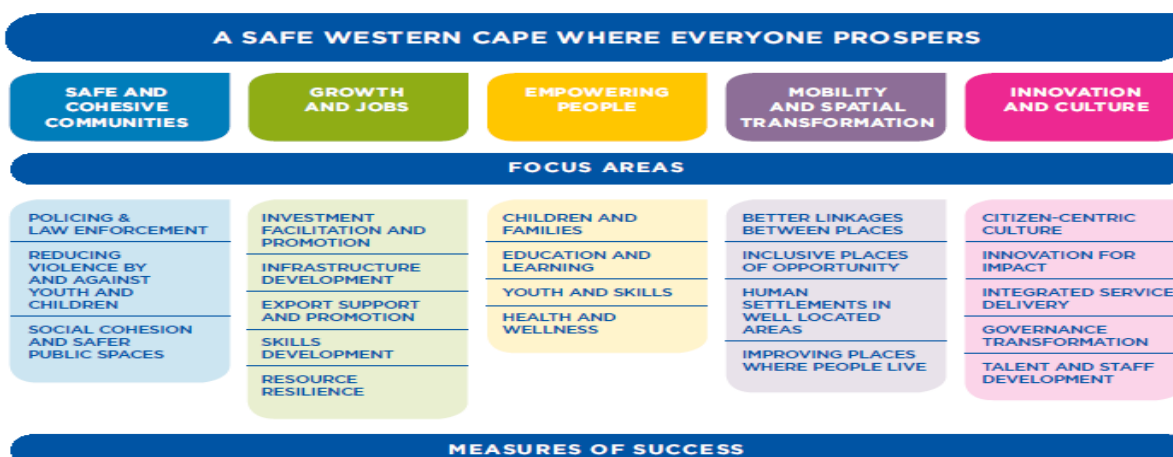
### 1.7 Provincial Linkages (Western Cape's Provincial Strategic Plan: 2020 to 2024)

The Provincial Strategic Plan 2014 – 2019 constitutes both the Western Cape Government's policy agenda and its roadmap for execution. It builds on the solid foundations of the Provincial Strategic Plan 2009 -2014, incorporates the lessons learnt along the way, streamlines and reprioritises the eleven former Provincial Strategic Objectives into five overarching Provincial Strategic Goals, and introduces a number of “game-changers” to catalyse the realisation of the Provincial Strategic Goals.

The Provincial Strategic Plan is aligned with National Government's 2012 National Development Plan.

The table below contain the five new strategic goals together with a summary of objectives, priorities, game-changers and joint planning initiatives:

#### 1.7.1 PSG 1: Create opportunities for growth and jobs



## 1.8 District Linkages

The table below includes the strategic objectives of Eden District Municipality:

Strategic Objectives	Outcome
<b>SG 1 Creating Healthy and Socially Stable Communities</b>	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district
	To minimise the impact of air pollutant emissions on the population and the natural environment of the Eden municipal district
	To ensure that everyone has the right to an Environment that is not harmful to their health and wellbeing and to have the Environment protected through reasonable legislative and other measures that prevent pollution and ecological degradation, promotes conservation and secure ecologically Sustainable Development through effective Waste Management Practices
<b>SG 2 Build a Capacitated Workforce and Communities</b>	Create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new knowledge and skills
<b>SG 3 Conducting Regional Bulk Infrastructure Planning and implement projects, Roads Maintenance and Public Transport</b>	Implementing RAMMS and IPTS, enhancing mobility and connectivity and enabling improved access to services and opportunities through the maintenance and enhancing of road infrastructure network
	Resource efficient water infrastructure and demand management system that supports the development of efficient and equitable access to water services
	Providing an income for the district municipality through marketing and investment attraction in municipal owned land and property
	To forge new spatial forms in settlement, transport, social and economic areas for inclusive, sustainable economic growth and development where citizens work together to achieve spatial and social integration
<b>SG 4 Promoting Sustainable Environmental Management and Public Safety</b>	Promoting a sustainable, healthy and green environment by implementing awareness programmes in collaboration with external partners and in accordance with the Environmental Management Framework
	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code
	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code
<b>SG 5 Promoting Good Governance</b>	To provide consultative, reasonable, independent, objective assurance that improve the municipality's operations, accounting procedures and practice and loss control
	Instil a culture of performance management and Institutionalise performance management through-out the organisation
	Create a supportive environment for risk management as a valuable management tool which increases an institution's prospects of success through minimising negative outcomes and optimising opportunities



Strategic Objectives	Outcome
	To ensure that people have access to social and economic services, opportunities and choices through integrated, connected and coherent rural and urban planning interdependency and development through effective IGR
	To strengthen internal and external communication and use of technology (e-governance) to inform, empower and include citizens in district activities
	Delivery and expansion of strong and integrated broadband ICT, Internet and telecoms infrastructure network optimization through automated workflow and website integration
	To ensure compliance to the Occupational Health and Safety Act and applicable Regulations. To ensure a Health and Safety Management system that provide tools to mitigate risk factors in the work place thus minimizing injury or exposure to employees, visitors and contractors
	Providing ethical and accountable legal advice and services
<b>SG 6 Ensure Financial Sustainability of the Eden District Municipality</b>	Enhancing resource and funding mobilisation from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates
	Institutionalise effective and cost efficient financial administration through financial reforms and accountability
	Find/investigate innovative ways of increasing additional sources of funding
<b>SG 7 Growing the District Economy</b>	Facilitate a conducive environment to stimulate regional and local economic development
	Facilitate tourism marketing and development in the district by forming partnerships with local tourism organisations (LTO's)
	Institutionalise EPWP in the organisation with the objective to reach EPWP targets in terms of Council's municipal protocol agreement and incentive agreement

**Table 7: District Strategic Objectives**

## **2 CHAPTER 2: LEGAL REQUIREMENTS**

### **2.1 Legal Requirements**

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;

- To give priority to the basic needs of communities, and
- To encourage involvement of communities and community organisations in matters of local government.

The Constitution supersedes all legislative frameworks and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

- a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition, the Act also stipulates the IDP process and the components of the IDP.
- b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the municipality's IDP must at least identify:
  - *The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;*
  - *Any investment initiatives in the municipality;*
  - *Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;*
  - *All known projects, plans and programmes to be implemented within the municipality by any organ of the state, and*
  - *The key performance indicators set by the municipality.*

Regulation 2(3) **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- *Take into account the municipality's Integrated Development Plan.*
- *Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.*
- *Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.*
- *Consult with the relevant authorities.*

The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the municipality, is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as:

35(1) (a) "...the principal strategic planning instrument which guides and informs all planning, development and all decisions with regard to planning, management and development in the municipality";

(b) "binds the municipality in the executive authority..."

### 3. CHAPTER 3: SITUATIONAL ANALYSIS

On 31 May 2017 the council after its constitution approved a five (5) year Integrated Development Plan for the period 2017-2021. The spatial development framework was approved in conjunction with the integrated development plan and you can get the details of the document in our website at [www.oudtmun.gov.za](http://www.oudtmun.gov.za). Therefore the SDF will be reviewed or amended with the IDP during the period 2020/2021 financial year and the process of the review or amendment is mentioned in the table below:

PHASES	ACTIVITIES	LEGISLATION REQUIREMENT	RESPONSIBLE DEPARTMENT	IMPLEMENTATION TARGET DATE 2019/2020
<u>Action 1:</u> Project Committee to compile a draft SDF Report and present to ISC for comment, consider comments and submit final draft to Council for Endorsement to go out to public participation for a period of 60 days.	Spatial Development Framework Review Process.	LUPA – Section 11 (a) and (b) and MSA Regulations: Chapter 2 Section 3 (2) (a) (b)	Manager Planning and Development	July 2019
<u>Action 2:</u> Notice in media - 60 day commenting period.	Spatial Development Framework Review Process.	SPLUMA – Section 20(3)	Manager Planning and Development	December 2019 (closing date: 6 February 2020)
<u>Action 3:</u> Project Committee to address Comments / inputs received. Submit to ISC for final comment / endorsement. If not, submit to Council for approval IF the SDF is not materially different from what was initially published for comment.	Spatial Development Framework Review Process.	SPLUMA – Section 20(3)	Manager Planning and Development	March / April 2020
<u>Action 4:</u> Council approves SDF as a core component of the IDP (as an IDP amendment).	Spatial Development Framework Review Process.	MSA Section 34 SPLUMA Section 21 (2) and LUPA – Section 11 (a) and (b)	Manager Planning and Development	May / June 2020
<u>Action 5:</u> Place notice in media and Gazette within 14 days of approval stating that the SDF	1. Spatial Development Framework	SPLUMA – Section 20(3)	Manager Planning and Development	June 2020



Primary health care facilities	Immunisation rate%	Maternal mortality ratio (per 100 000 live births)	Teenage pregnancies – delivery rate to women U/18%	
9	84.4%	56.7	9.6%	
Safety and security – actual number of crimes in 2016				
(per 100 000)				
Residential burglaries	Driving under the influence	Drug-related crime	Murders	Sexual offences
873	116	1 413	22	102
Sources: Socio Economic Profile 2016 / Socio Economic Profile 2015 / The Local Government Handbook – <a href="http://www.municipalities.co.za">www.municipalities.co.za</a>				

**Table 9: Oudtshoorn Municipal Area at a Glance**

### 3.2 Demographic Profile

6.2 Demographic Profile

Oudtshoorn Municipal Area			
Indicator		2011	2016
Population		95 933	97 981
Households		21 910	23 362
People per Household		4.4	4.2
Sex Ratio		91.8	92.3
Gender Breakdown	Males	45 913 (47.9%)	47 720 (48.7%)
	Females	50 021 (52.1%)	50 261 (51.3%)
Age Breakdown	0 - 14	28.7%	27.7%
	15 - 64	64.2%	65.1%
	65+	7.2%	7.2%
Source: Community Survey 2016 /The Local Government Handbook – <a href="http://www.municipalities.co.za">www.municipalities.co.za</a>			

**Table 10: Demographic Profile**

The demographic table above indicates the population size of Oudtshoorn Municipality, for 2016, amounts to 97 981 people compared to 95 933 people in 2011. The population increased by 1 576 people between 2011 and 2016. Of the seven local municipalities within the Eden District, approximately 16% of the inhabitants reside in the Oudtshoorn municipal area. The annual average growth rate (0.37) of Oudtshoorn Municipality is significantly lower than the annual average growth rate of Eden District Municipality.

### 3.3 Economic Profile

#### 3.3.1 Employment Status

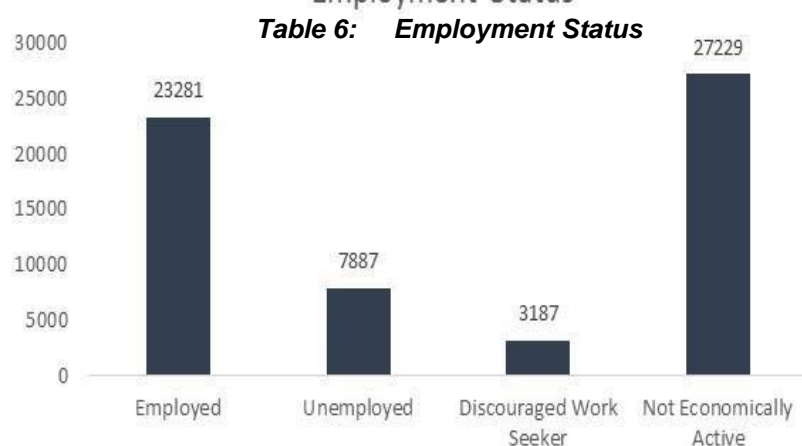
Employment Rate	2001	2011
Unemployed Rate	33.7%	25.3%
Youth Unemployed Rate	43.4%	35.9%

**Table11: Employment Rate**

There are 31 168 economically active (employed or unemployed but looking for work) people, and of these 25.3% are unemployed. Of the 14 351 economically active youth (15–35 years) in the area, 35.9% are unemployed.

Employment Status	Number
Employed	23 281
Unemployed	7 887
Discouraged Work Seeker	3 187
Not Economically Active	27 229

Sources: Stats SA / Census 2011



### 3.3.2 Economic Sector Contributor

The Eden District is the second largest non-metro district within the broader Western Cape Province economy, contributing an average of 8% to the GDPR of the Western Cape in 2015.

The Eden District experienced an average GDPR growth rate of 3.5% between 2005 and 2015. George (average 4.2%) and Oudtshoorn (average 3.8%) have been outperforming the other municipalities in the Eden District. Knysna and Kannaland experienced the lowest average GDPR growth between 2004 and 2015 with 2.6% each. The slump in GDPR growth during 2008 and 2009 can be attributed to the global economic recession. Apart from the challenges brought about by subdued commodity prices, several other challenges are having an impact on the economy. The table below indicates the average GDPR contribution and growth rates between the various municipal areas.



### 3.4 Household Income

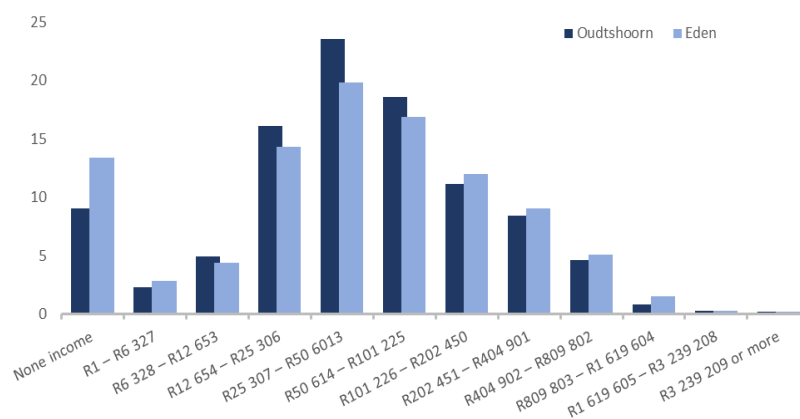
The annual income for households living within the Oudtshoorn municipal area is divided into three categories i.e. the proportion of people that fall within the low, middle and high income brackets. Poor households fall under the low-income bracket which ranges from no income to just over R50 000 annually (R4166 per month).

Amount	Oudtshoorn	Eden	Income Bracket
R0	9	13.4	Low Income
R1 – R6 327	2.3	2.8	
Amount	Oudtshoorn	Eden	Income Bracket
R6 328 – R12 653	4.9	4.4	Middle Income
R12 654 – R25 306	16.1	14.3	
R25 307 – R50 6013	23.5	19.8	
R50 614 – R101 225	18.6	16.9	
R101 226 – R202 450	11.1	12	
R202 451 – R404 901	8.4	9	High Income
R404 902 – R809 802	4.6	5.1	
R809 803 – R1 619 604	0.8	1.5	
R1 619 605 – R3 239 208	0.3	0.3	
R3 239 209 or more	0.2	0.2	

Sources: Socio Economic Profile 2016

**Table 13: Household Income**

Approximately 55.8% of households in Oudtshoorn fall within the low-income bracket, of which 9% have no income. A sustained increase in economic growth within the Oudtshoorn municipal area is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.





### 3.5 AGRI-WORKER SURVEY: LATEST INFORMATION-REPORT FOR OUDTSHOORN IT IS AVAILABLE IN AN APPROVED IDP REVIEW DOCUMENT FOR 2018/2019 FINANCIAL YEAR IN PAGES 10- 97 FOR VIEWING.

## 4. CHAPTER 4: DEVELOPMENT STRATEGY

### 4.1 Strategic Context

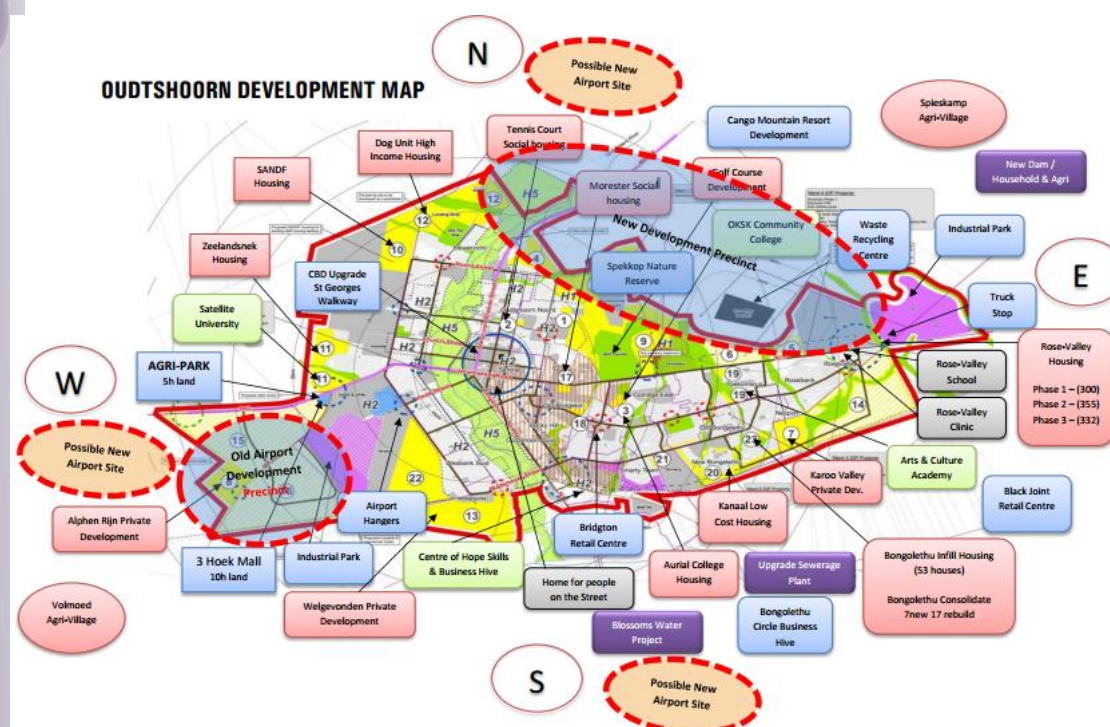
The following section includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Oudtshoorn Municipality.

#### 4.1.1 Strategic Summary

In the table below, the strategic nature of the local resources is described as beneficial to serve as the catalyst for investment:

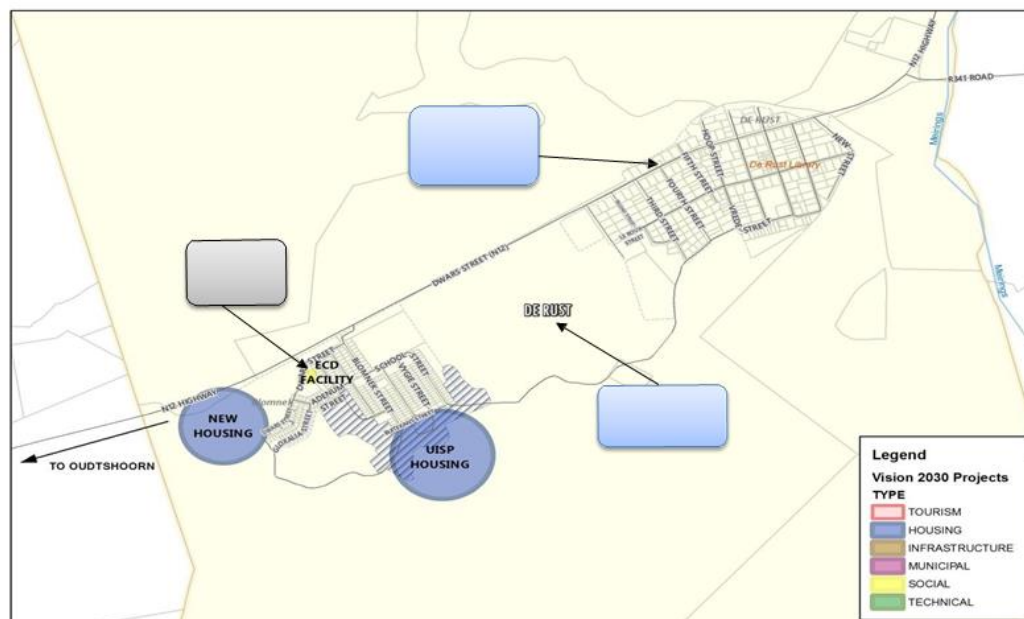
Strategic Summary	
Location in terms of major transport nodes (nationally and district wide)	R62/N1 Cape Town (421 km) N12 George (64 km)
Major tourism and development corridors within the Municipality and how these corridors are being explored for further development	World's largest ostrich population Cango Caves – the only show cave in Africa Biodiversity hotspots
Existing contribution to the GDP of Eden DM	12.8%

**Table 19: Strategic Summary**





#### 4.1.3 De Rust Development Map



#### 4.1.4 Infrastructure Development Per Sector

##### Golf Course Development

The proposed golf course & housing development did not commence as Blom, Jamieson & Lane (BJL) experienced severe cash flow problems due to the global economic downturn. BJL was subsequently liquidated and the development rights as well as the existing environmental authorisation were acquired by Telalux (Pty) Ltd via the liquidation process. Mr. Anton Bredell, the Minister of Local Government, Environmental Affairs and Development Planning at the time gave permission that the existing environmental authorisation be transferred to Tresso Trading and Telalux. The MEC further extended the validity of the environmental authorisation by two years. In the event that Telalux proposes to make any adjustments to the approved layout/concept, such changes must be verified to confirm if they require formal Amendments in terms of the Environmental Regulations. In the event that any Amendment Applications are required, it must be drafted and submitted to the competent Authority prior to lapsing of the Environmental Authorisation and prior to commencing with any construction that may relate to such amendments. The existing Environmental Authorisation contains a list of conditions with which the Holder of the EA must comply PRIOR to commencing with construction. Meetings with the Golf Club, developers and BEE partners were held to establish if the development can still be implemented in terms of the applicable procurement requirements. It was also emphasized that the golf course housing development responds to the market needs and that implementation can commence soon if complaint with the legislative requirements. The municipality sourced a legal opinion from the provincial department to give indication of how the municipality can continue with the project in order not to lose the investment opportunity. The development will have an estimated value of R450m and will also include an affordable housing component. Proposal must be submitted to council to make final decision.





#### 4.1.5 Historical Tourism Route

The town with its history and related buildings have a very unique story to the world. The aim of the project is to identify specific buildings in town with an historical connection in the establishment of the town or an industry. In the municipal area buildings dated back to the early 1600 still exist such as the old sandstone buildings and the ostrich palaces that highlight the ostrich boom of the early centuries. The idea will be to organize daily tours for tourist to these facilities with tour guides giving details and telling a unique story to tourist. The relevant role players such as tour groups and restaurant, accommodation facilities and the tourism organisation must discuss the project and network with each other to make the project a reality. The project will create employment opportunities for local tour guides and the project can also be linked with unique transport means such as donkey cars, tuck tucks etc. It will be important that the development of safe and tourist friendly walkways form part of this project development

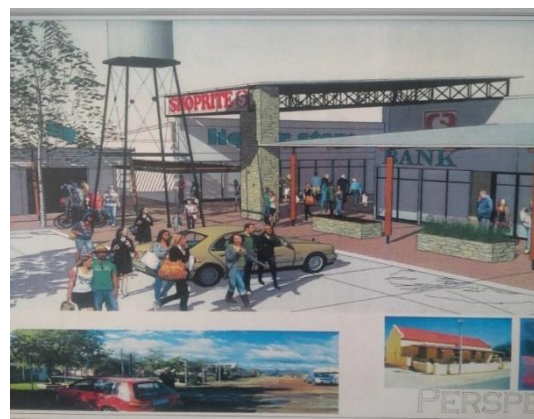
#### 4.1.6 Klein Karoo Regional Mall

The municipality planned previously the development of a mall on the Calitzdorp / Mosselbay intersection. The environmental authorisation of the Klein Karoo Shopping Centre was extended for 2 years. This proposed project is located on municipal land. The municipality went through tender process years back to develop this property. The property was allocated to an investor that was suppose in a certain timeframe be able to develop the property. Around 2012 the then council decided to withdraw the property because the investor didn't fulfil the requirements as per the agreed timeframe. The developer took the case to court and the municipality won the case with cost against the developer. Since then a decision must be taken for what the land can be allocated to be developed as the above mentioned private mall will be in very proximity. From internal discussions, it's proposed that the tri-angle land be divided into 10 hectares of land for the mall/ residential development and 5 hectors of land for the Agri-Park development. Council need to make final decision to put out land for submission of proposals as soon as possible.



#### 4.1.7 Bridgton Convenience Centre

The Bridgton Convenience Centre formed part of the Oudtshoorn Regeneration Strategy for the upgrading of Bridgton, Bongoletu and Toekomsrus residential neighbourhoods and includes investment in public infrastructure and facilities. The land next to the Bridgton Clinic was advertised for development proposals as part of the NDPG project. The bid adjudication committee then recommended that the land to be sold to the preferred service provider with his proposal of commercial and office space services. Through internal processes the administration withheld the finalization of this process due to a small piece of land that was not originally part of the tender process. This was discussed at many levels with different councils in charge without any significant outcome. In 2015 the project was again discussed with council at a workshop and a decision was taken that the small plot be utilize as green area in the development. The legal aspects of continue with the tender process must be evaluate and if possible the municipality must discuss this with the developer. A decision must therefore be taken and evaluation on the legal compliance on outstanding issues been resolved. The preferred service provider is eager to commence with the project and attended several meetings in Oudtshoorn. The value of the project in 2011 was around R 30 million and will only take place on erf





6070 and the rest of the property will be used as municipal parking of which there was an agreement.

#### **4.1.8 Agri-Park**



Oudtshoorn as the heart of the Klein Karoo will be the centre of this development and the catalyst to establish a regional approach towards economic development. Oudtshoorn as the main producer of specific agriculture products to national and export markets must be the centre of this development. National Department of Rural development identified Oudtshoorn as the town to roll-out the national strategy to construct one Agri-park per district. Oudtshoorn will therefore be the Agri-Park for the Eden District Municipality. The park will add value to the town's industrial development strategy through agro-processing and will contribute

significantly to transforming the town and its rural areas into vibrant economic area. The potential of increasing production on farms and adding value through agro-processing is endless for this municipal area. The optimization of privately and government owned farm land and adding value through the introduction of new end use products will significantly change the outlook of this town and the Klein Karoo region. In order to take this initiative forward the municipality with organized agriculture and other relevant role-players developed a proposal on transforming the agriculture sector through enhancing and diversifying the agriculture related activities in the municipal area. The department already developed a master plan clearly highlighting the implementation and focus framework. The next step in the process will be to put a task team together from relevant departments to implement the project.

#### **4.1.9 Farmer Support Unit**

Farmer production support unit will be an addition to the above-mentioned project of the Agri-park. The support unit will be located in the industrial area of Dysselsdorp and will focus on agro-processing and establishment of processing factories. The processing initiatives will take place from this industrial area with more support related activities from the Agri-Park in the Oudtshoorn area. The project must be discussed with the establishment of the Agri-Park to define the specific development initiatives and its link between the hub in the Oudtshoorn area.

#### **4.1.10 Upgrade Central Business District**

The municipality appointed service provider to compile a master plan for the upgrading of Oudtshoorn Central Business District (CBD) and entrance routes. Oudtshoorn is been seen as the gateway to the Little Karoo and the centre of all kind of activities in the Little Karoo and South Cape. During the past 20 years the character of the town of Oudtshoorn has changed substantially. A number of housing developments develop on the outskirts of the town and does not necessarily compliment the architectural style and grain of many of the buildings of historical value. As can be expected, regarding scale, the newer developments make maximum use of the allowable bulk prescriptions contained in the zoning scheme regulations. Also, in many cases the finishing material, i.e. face brick, does not compliment the stonework finish of older buildings. The Municipality is continuously challenged to make informed decisions re development proposals presented to it, including those which may impact on the CBD, which is still regarded as the commercial core of the town. The location of a development proposal, its magnitude, the impact on the existing urban fabric, traffic impact and the movement of pedestrians through the CBD, are but a few of the aspects which have to be evaluated. Also, are there already existing and identifiable precincts and how does the development proposal impact on thereon? This will particularly be the case should specific objectives/ actions or projects, such as landscaping or other interventions; have been agreed to by the Municipality for a particular precinct. The plan should mitigate the effect of developing the mall outside the CBD and its effect on the business district.

#### **4.1.11 Cango Mountain Resort**

The project identified the possibility of converting the municipal resort into a facility providing international standard accommodation with a variety of entertainment facilities in example water sport, gambling, etc. The facility located in one of the towns green and natural environments can include wildlife and bush tours in the planning process. The municipality also own a teambuilding facility currently contracted out to private operator in the neighbouring property. The teambuilding facility draws multi-national corporates to team building sessions bringing the opportunity to position the development of this facility to this niche market. The municipal dam also b orders the facility given the opportunity to collectively put these strategic assets together and invite national and international developers

to convert the facility into entertainment facility. The current facility has 10 chalets, caravan spots 40, 4 swimming pools and dormitory facility for groups of 50. The facility comprise of 20 hectares of land with 2 dams as overflow from the municipal dam. In its current form the municipality own and operate the facility without meaningful success. The facility is currently making no or limited profit to limited or no developments taking place. Without compromising the local community on accessibility of the facility, a decision must be taken on the module of ownership if the municipality want develop the facility. Will the municipality enter into long term contract with developer and what will be the terms of the development? It's therefore important that the relevant department assist the municipality with developing a proposal and the procurement process to appoint the right developed.



#### **4.1.12 Historical Tourism Route**

The town with its history and related buildings have a very unique story to the world. The aim of the project is to identify specific buildings in town with an historical connection in the establishment of the town or an industry. In the municipal area buildings dated back to the early 1600 still exist such as the old sandstone buildings and the ostrich palaces that highlight the ostrich boom of the early centuries. The idea will be to organize daily tours for tourist to these facilities with tour guides giving details and telling a unique story to tourist. The relevant role players such as tour groups and restaurant, accommodation facilities and the tourism organisation must discuss the project and network with each other to make the project a reality. The project will create employment opportunities for local tour guides and the project can also be linked with unique transport means such as donkey cars, tuck tucks etc. It will be important that the development of safe and tourist friendly walkways form part of this project development.



### **4.2 Cross Regional LED Interaction**

#### **4.2.1 South Cape Economic, Partnership Co-operation as Joint Regional Initiatives.**

#### **4.2.2 Waste Management**

Organic waste to Fuel, Energy or Fertilizer initiatives.

#### **4.2.3 Agricultural Processing**

Establishment of the Honey bush tea industry in the region and across provincial borders as well as other projects.

#### **4.2.4 Tourism**

Review Tourism Strategy for the Garden Route & Klein Karoo to include the Garden Route Brand and linkages to Wesgro.

#### 4.2.5 Business Growth Development and Investment Readiness.

Establishing the region as an investment destination of choice.

#### 4.2.6 ICT AND Broadband Development

Creative spaces, Incubators, ICT Innovation Hubs, and established across the District

#### 4.2.7 Teachers Training Initiatives

In partnership South Cape College and Unisa, Foundation Teaching Training is taking place in Oudtshoorn, George and Mossel bay. Future plans entails a teachers training campus in Oudtshoorn as it used to be in the past.

#### 4.2.8 Apprenticeship and Learnership Training In The Auto Motor Industry

In partnership with Imperial Technical Training Academy a program will be roll out in Eden District whereby youth, especially from the rural areas will be offered the opportunity to acquire a trade in the motor mechanical field.

#### 4.2.9 Creative Industries (Film Industry)

South Cape Economic Partnership have prioritized the creative industries as a competitive and economic opportunity for the region. Prioritize the ease of doing film business in region through a centralized database and one office point.

### 4.3 Stakeholder Inputs

The public consultation meetings that were held on 09-30 September 2019 in all the thirteen (13) wards including the surrounding areas took a different turn. We have noticed that during the previous IDP public meetings the community were raising service delivery issues which are not planned to be discussed during these meetings. Therefore we have decided to conduct the meetings differently, members of the community were divided into groups during the course of the meeting and were asked to identify only five (5) key high priorities they which the council to budget for and implement. Whereas we do have existing long priority list with all the varieties of priorities but we taught in order to minimise the list was to adopt this new approach. See below the priorities of each ward:

#### 4.3.1 Five Key Ward-Based Priorities

Wards	Five Key Priorities Per Ward Including Rural Areas
11	<ol style="list-style-type: none"><li>1. <b><u>Human Settlement</u></b><ul style="list-style-type: none"><li>• Housing is the highest priority, Upgrading of informal settlement</li></ul></li><li>2. <b><u>Paving Streets</u></b><ul style="list-style-type: none"><li>• Paving of ASLA middle streets</li></ul></li><li>3. <b><u>Streetlights</u></b><ul style="list-style-type: none"><li>• High mast lightning – N12 Blomnek</li></ul></li><li>4. <b><u>Speed-Hump</u></b><ul style="list-style-type: none"><li>• Geelbos Laan, N12</li><li>• Free flow of traffic N12, Entrance to Blomnek</li><li>• Adenium Street</li></ul></li><li>5. <b><u>Public Toilets</u></b><ul style="list-style-type: none"><li>• N12, Blomnek Informal settlement not in good working conditions and must be cleaned regularly</li></ul></li></ol>

Wards	Five Key Priorities Per Ward Including Rural Areas
10	<ol style="list-style-type: none"> <li><b><u>Paving</u></b> <ul style="list-style-type: none"> <li>Aster Street</li> <li>Angelier Street</li> </ul> </li> <li><b><u>Speed-Hump</u></b> <ul style="list-style-type: none"> <li>Solomon Street</li> <li>Ruiters Street</li> <li>Meyer Street</li> </ul> </li> <li><b><u>Recreational Facilities</u></b> <ul style="list-style-type: none"> <li>Playing park</li> </ul> </li> </ol>
9	<ol style="list-style-type: none"> <li><b><u>Paving / Taring Streets</u></b> <ul style="list-style-type: none"> <li>PJ Badenhorst</li> <li>Jantjies Street</li> <li>Michael Street</li> <li>Manuel Street</li> <li>Thys Street</li> </ul> </li> </ol> <p>Housing is a high priority.</p>
6	<ol style="list-style-type: none"> <li><b><u>Paving / Tarring Streets</u></b> <ul style="list-style-type: none"> <li>Bella Rosa crescent and Backley Beauty Street</li> </ul> </li> <li><b><u>SPEED-HUMP</u></b> <ul style="list-style-type: none"> <li>Du Plessis Street (Close to the school)</li> <li>Petunia Laan</li> </ul> </li> <li><b><u>SIDE WALK</u></b> <ul style="list-style-type: none"> <li>Zebra Road traffic circle left side (paving of the side walk to be complete)</li> </ul> </li> <li><b><u>SPORT AND RECREATIONAL FACILITIES</u></b> <ul style="list-style-type: none"> <li>Botanical Garden</li> <li>Swimming Pool</li> </ul> </li> </ol>
8	<ol style="list-style-type: none"> <li><b><u>HUMAN SETTLEMENT AND DEVELOPMENT PROJECTS</u></b> <ul style="list-style-type: none"> <li>Upgrading of Vaal-huise</li> <li>Bhongolethu housing consolidation project</li> </ul> </li> <li><b><u>SPORT/RECREATIONAL FACILITIES</u></b> <ul style="list-style-type: none"> <li>Upgrading fencing of stadium, pitch and consider safety and pavilion stand</li> </ul> </li> <li><b><u>ELECTRICITY</u></b> <ul style="list-style-type: none"> <li>Informal settlement: GG Camp, Kanal Weg and Black Joint</li> </ul> </li> <li><b><u>PAVING OF STREET</u></b> <ul style="list-style-type: none"> <li>Thulani Street</li> </ul> </li> </ol>

5	<ol style="list-style-type: none"> <li>1. <u>PAVING OF STREETS</u> <ul style="list-style-type: none"> <li>• Johan Gelderbloem Street</li> <li>• Pedestrian crossing at Dassie Road where Smarty Town children crosses the road to school</li> </ul> </li> <li>2. <u>ELECTRICITY</u> <ul style="list-style-type: none"> <li>• The street lights in 17<sup>th</sup> Avenue and 18<sup>th</sup> Avenue should be removed and replace it with yellow lights.</li> </ul> </li> <li>3. <u>STORM-WATER AND STREAMS</u> <ul style="list-style-type: none"> <li>• Regular maintenance of the stream in Smarty Town</li> </ul> </li> <li>4. <u>RECREATIONAL FACILITY</u> <ul style="list-style-type: none"> <li>• The open spaces next to Dorkas Street should be used for recreational activities.</li> </ul> </li> </ol>
7	<ol style="list-style-type: none"> <li>1. <u>STORM-WATER</u> <ul style="list-style-type: none"> <li>• Construction/maintenance of storm-water system in Old Bridgton</li> </ul> </li> <li>2. <u>SPEED-HUMPS</u> <ul style="list-style-type: none"> <li>• At the 7<sup>th</sup> day Adventist Church Springbok Road</li> <li>• Rocky Hill</li> </ul> </li> <li>3. <u>STREETS</u> <ul style="list-style-type: none"> <li>• Priority to be given to As Street in Old Bridgton</li> </ul> </li> <li>4. <u>STREET LIGHTS</u> <ul style="list-style-type: none"> <li>• Provision of street lights on both sides of Jacobson Street between circle and Jones Street.</li> </ul> </li> </ol>
13	<ol style="list-style-type: none"> <li>1. JOB CREATION</li> <li>2. <u>STORM-WATER DRAINAGE</u> <ul style="list-style-type: none"> <li>• Klipbok road</li> </ul> </li> <li>3. <u>KERBING OF STREETS</u> <ul style="list-style-type: none"> <li>• Suikerbos Road</li> </ul> </li> <li>4. <u>HIGHMAST LIGHTING</u> <ul style="list-style-type: none"> <li>• Back of Bridgton Library</li> </ul> </li> <li>5. <u>SPEED-HUMP</u> <ul style="list-style-type: none"> <li>• Alwyncourt</li> </ul> </li> </ol>

11	<ol style="list-style-type: none"> <li>1. <u>HUMAN SETTLEMENT AND DEVELOPMENT</u></li> <li>2. <u>WATER AND SANITATION</u></li> <li>3. <u>CEMETERY (RURAL AREAS)- NEARBY</u></li> <li>4. <u>PREPAID ELECTRICITY AND WATER (RURAL AREAS)</u></li> <li>5. <u>RESIDENTIAL ADDRESS</u></li> </ol>
12	<ol style="list-style-type: none"> <li>1. <u>HOUSING</u></li> <li>2. <u>ELECTRICITY AND WATER (WATER TANK)</u></li> <li>3. <u>COMMUNITY HALL</u></li> <li>4. <u>HIGH MAST LIGHTNING</u></li> <li>5. <u>SPEED HUMP</u></li> </ol>
2	<ol style="list-style-type: none"> <li>1. <u>ELECTRICITY</u> <ul style="list-style-type: none"> <li>• Street lights needed at Kliplokasie and Volmoed (Die Area).</li> <li>• High-mast lights needed at Kliplokasie and Volmoed (Die Area)</li> <li>• Lighting at Muldersbank Road.</li> </ul> </li> <li>2. <u>MAINTAINANCE OF STREETS / ROADS</u> <ul style="list-style-type: none"> <li>• Repair Bridge over the water canal in the ward (Island informat).</li> <li>• Repair Bridge that crosses the canal, road should be accessible, it's a problem at Eiland as ambulances cannot reach the community.</li> <li>• Bad road conditions at Volmoed (Kliplokasie) road upgrading.</li> <li>• Water project for Volmoed Area and Kliplokasie</li> </ul> </li> <li>3. <u>HUMAN SETTLEMENT</u> <ul style="list-style-type: none"> <li>• Housing Projects as first priority</li> </ul> </li> <li>4. <u>RECREATIONAL FACILITY</u> <ul style="list-style-type: none"> <li>• Community Hall (Kliplokasie)</li> </ul> </li> </ol>

**Table: 20 Five Key Priorities**

#### **4.4 Sectoral Plans / Policies**

##### **4.4.1 Department: Technical Services**

The tables below provides the status of master plans and policies:



Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Technical Services	Water Services Development Plan	Water & Sewerage Regulation/ Conservation Policy	6 December 2012	Outstanding	Funding required
Technical Services	Dam Safety Plan Water Safety Plan	Dam Safety Plan Water Safety Plan	31 May 2013	Outstanding	Funding required
Technical Services	Waste Water Risk Abatement Plan	Waste Water Risk Abatement Plan	September 2013	Outstanding	Technical Services
Technical Services	Sewer Master Plan	Sewer Master Plan	January 2005	Outstanding	Funding required
Technical Services	Water Master Plan	Water Master Plan	January 2005	Outstanding	Funding required
Technical Services	IMQS (Information Management Query System) as built plans	Water & Sewerage as Built Plans	Outstanding	Outstanding	Funding required
Technical Services	IMQS (Information Management Query System) as built plans	Roads & Storm-water As Built Plans	Contact session with service provider	n/a	Funding required
Technical Services	Pavement Management System	Roads & Storm Water Regulation Policy	Have a Pavement Management System 2014	n/a	Funding required
Technical Services	Storm Water Master Plan	Roads & Storm Water Regulation Policy	Storm-water Master Plan was approved by Council in 2012 but needs funds to be updated	n/a	Funding required
Technical Services	Do not have Maintenance Plan or Refurbishment / Replacement Plan	Roads Transport Regulation Policy	Draft document finalised. Pending approval	n/a	Funding required
Technical Services	Integrated Transport Plan is championed by Eden DM and in the process of being upgraded.	Road Transport Regulation Policy	2015 updated LITP. Pending approval	n/a	Funding required



Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Technical Services	Road Transport Implementation Plan	Road Transport Regulation Policy	Outstanding	Outstanding	Funding required
Technical Services	2nd Generation Integrated Waste Management Plan was compiled in 2013 by PD Naidoo and needs Council approval	Road Transport Regulation Policy	Draft document finalised. Pending approval	n/a	Funding required
Technical Services	Solid Waste Implementation Plan	Solid Waste Regulation Policy	Site Management Plan, Operational Plan and Rehabilitation Plan will be addressed during the 2 year upgrade period	Outstanding	Funding required
Technical Services	Electrical Master Plan	Electrical Regulation Policy	Have an Electrical Master Plan	n/a	Funding required
Technical Services	Electrical Asset Management Plan	Electrical Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Electrical Refurbishment / Replacement Plan	Electrical Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Have a Fleet Master Plan	Fleet Regulation Policy	Have a Fleet Master Plan	Outstanding	Funding required
Technical Services	Do not have a Fleet Asset Management Plan	Fleet Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Needs a Fleet Refurbishment / Replacement Plan	Fleet Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Provision and maintenance of a comprehensive	Streets and Storm-Water Maintenance Plan	Compile a Streets and Storm-water Maintenance	Master plan compiled and submitted to Council	Funding required

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
	street, storm water and sidewalk network		Plan and submit to Council by 30 June 2018		

**Table 20: Technical Services Sectoral Plans**

#### 4.4.2 Department: Community Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Community Services	Sport facilities maintenance plan	Yes	June 2019	March 2021	Own Funding
Community Services	Disaster Management Plan	N/A	July 2006	March 2020	Prov. Funding
Community Services	Community Safety Plan	N/A	Submitted to council for approval in March 2020	March 2021	Own Funding
Community Services		Community Halls/Facility Usage Policy	August 2019	March 2021	Own Funding
Community Services	Refuse Removal Plan	N/A	March 2018	March 2020	Own Funding

**Table 21: Community Services Sectoral Plans / Policies**

#### 4.4.3 Department Financial Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Finance: Accounting	n/a	Asset Management Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Budget Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Funding and Reserves Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Investment and Cash Management Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Borrowing Policy	26 May 2016	May 2019	n/a

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Finance: Income	n/a	Credit Control and Debt Collection Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Grants in Aid Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Indigent Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Long Term Financial Planning	26 May 2016	May 2019	n/a
Finance: SCM	n/a	Private Work and Declaration of Interest Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Property Rates Policy	26 May 2016	May 2019	n/a
Finance: SCM	n/a	Supply Chain Management Policy	26 May 2016	May 2019	n/a
Finance	n/a	Study Bursary Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Tariff Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Unauthorized Irregular or Fruitless and Wasteful Expenditure	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Vehement Policy	26 May 2016	May 2019	n/a

**Table 22: Financial Services Sectoral Plans**

#### 4.4.4 Department Corporate Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Corporate Services	Employment Equity Plan 2018-2023	Employment Equity policy	Employment Equity policy approved 30 November 2018	28 February 2019	n/a
Corporate Services	Workplace Skills Plan 2019/20	Training and Development policy	WSP approved on	Training & development policy approved on	n/a

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
			25 April 2019	30 November 2018	
Corporate Services	Human Resource Policies	Various HR Policies	30 November 2018	TBC	n/a
Corporate Services	Human Resource Policies	Anti-Corruption Strategy/Policy	TBC	TBC	n/a
Corporate Services	Administration & Records management Policies	Records Management Policy	29 June 2017 60.34/06/17	October 2020	n/a
Corporate Services	Administration & Records management Policies	Registry Procedural Manual	29 June 2017 60.34/06/17	October 2020	n/a
Corporate Services	Administration & Records management Policies	Records Control Schedule	29 June 2017 60.34/06/17	October 2020	n/a
Corporate Services	Administration & Telephone Management Policies	Telephone Policy	29 June 2018 60.100/06/18	May 2020	n/a
Corporate Services	Administration & Public Participation Policies	Public Participation Policy	29 June 2018 60.100/06/18	May 2020	n/a
Corporate Services	Administration & Public Participation Policies	Ward Committee Policy	29 June 2018 60.100/06/18	May 2020	n/a
Corporate Services	Administration & Public Participation Policies	Customer Care Policy	20 June 2019 63.15/06/19	October 2020	n/a
Corporate Services		Council By-Laws	Update all by-laws	Submit a comprehensive register by 30 June 2019	Support / Funding Required

**Table 23: Corporate Services Sectoral Plans**

#### 4.4.5 Department Strategic Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Strategic Services	Review LED Strategy – Vision 2030	Vision 2030	23 Sept. 2014	26-27 February 2018	PWC/OLD MUTUAL is assisting with the review process
Strategic Services	Strategy/Plan	Communication Strategy	12 December 2017	The Action Plan (Chapter 12) in the Communication Strategy is being reviewed constantly throughout the 5-year term.	n/a
Strategic Services	n/a	People living with disability policy Aids Policy	n/a	n/a	n/a
Strategic Services	n/a	Integrated Development Plan Framework Policy	Submit to Council for Approval in May 2019	Reviewed Yearly	Support required
Strategic Services	n/a	Sport Policy	Approved 2010	2019/2020	Funding required
Strategic Services	Environmental maintenance plan	n/a	No plan existing	n/a	Funding required
Strategic Services	Air Quality Management Plan Completed in 2017		Approved by Council in 2017	2019	Funding required for the activities listed in the Air Quality
Strategic Services	Currently the Oudtshoorn Municipality is in the process of establishing Oudtshoorn Municipality: Air Quality By-law.		The Oudtshoorn Municipal Area. The proposed By-Law is still in a draft format and is currently in circulation for comments before we can initiate a public participation process.	2019	Funding required

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Strategic Services	SDF in process	Land use/Spatial development Framework	Not yet approved	Last date of approval July 2015	Funding required

**Table 24: Strategic Services Sectoral Plans**

#### 4.4.6 Department Human Settlement

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Integrated Human Settlement	n/a	Draft policy on the allocations of housing.	November 2018	November 2020	n/a
Integrated Human Settlement	n/a	Draft policy of emergency housing.	Not anywhere near finalisation due to ill capacity		n/a
Integrated Human Settlement	n/a	Draft policy on prevention of illegal evictions and rental housing.	Not anywhere near finalisation due to ill capacity.		n/a

**Table 25: Strategic Services Sectoral Plans**

#### 4.4.7 Office of the Municipal Manager

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Risk Management	Risk Management Strategic Plan	Risk Management Policy	October 2018	January 2020	None
Risk Management	Risk Management Strategic Plan	Fraud Prevention Policy	October 2018	January 2020	None
Risk Management	Risk Management Strategic Plan	Ethics Policy	Draft	Draft	None
Risk Management	Risk Management Strategic Plan	Business Continuity Management Policy	Draft	Draft	None
Municipal Manager	Internal Audit	Charter: Audit and Performance	28 June 2019	June 2020	No

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/District Assistance
		Audit Committee (APAC)			
Municipal Manager	Internal Audit	Internal Audit Unit Charter	28 June 2019	June 2020	No

## 4.5 Disaster Risk Assessment (DRA)

### 4.5.1 Introduction

Oudtshoorn Municipality in collaboration with the Western Cape Disaster Management Centre and Eden DM compile a Community Base Risk Assessment. CBRA involved ward-based workshops as well as desktop research Focused on hazards, vulnerabilities and capacities as perceived by the consulted communities which took place on 05-31 October 2017 in all thirteen(13) wards in the greater Oudtshoorn including surrounding areas. Risk identification and assessment underpins all risk reduction and disaster management activities. The Risk Assessment should inform all development initiatives to be undertaken by the municipality.

### 4.5.2 Legislative Framework

#### 4.5.3 Amendment of Section 53 of Act 57 of 2002

Section 53 of the principal Act is hereby amended by the substitution for subsection (1) of the following subsection:

- (1) **Each municipality must—**
- a) Conduct a **disaster risk assessment** for its municipal area;
  - b) **Identify and map risks, areas, ecosystems, communities and households** that are exposed or vulnerable to physical and human-induced threats;
  - c) Prepare a **disaster management plan** setting out—
    - (i) The way in which the concept and principles of disaster management are to be applied in its municipal area, including expected climate change **impacts and risks for the municipality**;
    - (ii) its role and responsibilities in terms of the national, provincial or municipal disaster management framework;
    - (iii) its **role and responsibilities** regarding emergency response and post disaster recovery and rehabilitation;
    - (iv) its **capacity to fulfill its role and responsibilities**; contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies; and
    - (v) specific measures taken to address the needs of women, children, the elderly and persons with disabilities during the disaster management process;
  - d) **Co-ordinate and align** the implementation of **its plan** with those of other organs of state and institutional role-players;
  - e) Provide measures and indicate how it will invest in disaster risk reduction and climate change adaptation, including ecosystem and community-based adaptation approaches;
  - f) **Develop early warning mechanisms** and procedures for risks identified in the municipal area;
  - g) Regularly **review and update** its plan;

#### 4.5.4 Purpose of DRA

- **Identification of priority risks** for the implementation of contingency plans and risk reduction measures;



- **Identification of vulnerabilities** – to allow departments and municipal entities to implement initiatives to reduce vulnerability;
- **Identification of high risk groups, areas, households, communities and developments** for targeted interventions.

#### 4.5.5 Elements of Disaster Risk Assessment

#### 4.5.6 Scientific DRA

Hazard Analysis

Vulnerability Assessment

Capacity Assessment

Risk Prioritization

#### 4.5.7 Community-based DRA

Focus group workshops per ward with local community, role-players, municipal officials etc.

Hazard mapping

#### 4.5.8 Eden District Municipality Risk Assessment Findings

Natural Hazards	Technological Hazards	Biological Hazards
Climate Change	Road Accidents	Veld Fires
Drought	Aircraft Incidents	Structural Fires
Storm Surges	Road and Rail Spill	Animal Diseases
Severe Storms / Strong Wind	Oil Spill at Sea	Human Diseases
Regional Sea-Level Rise	Dam Failure	Vegetation: Invasive Species
Floods	Electrical Outages	Predator Animals: Bush-pigs
Seismic Hazards	Waste Management	n/a
Shoreline erosion	Wastewater Management	n/a
n/a	Social Conflict	n/a

**Table 26: Eden DM Risk Assessment Findings**

#### 4.5.9 Oudtshoorn Local Municipality Risk Assessment Findings (Scientific)

Hazard Category	Identified Hazards
Hydro meteorological	Floods, Severe weather, Drought.
Biological	Human disease and Animal disease
Technological	Road accidents, Structural and Veld Fires.
Technological - Critical Infrastructure Disruptions	Dam Failure, Disruption: Sewage and Drainage; Disruptions: Water Supply; Disruptions: Electricity Supply
Socio-Economic Disruptions	Social conflict

**Table 27: Oudtshoorn LM Risk Assessment Findings (Scientific) Oudtshoorn Risk Register**

HAZARD	AFFECTED AREA	HAZARD				Vulnerability					CAPACITY		Relative Risk Rating	Relative Risk Priority
SCORE		Score: 4. Very Likely 3. Likely 2. Unlikely 1. Rare	Score: 4. Monthly/weekly 3. Every 1-2 years 2. Every 2-5 years 1. Every 5-10 years	Score: 4. Major 3. Serious 2. Minor 1. Negligible	Hazard Rating	Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable					Vulnerability Rating	Capacity Rating		
		Probability	Frequency	Severity		Political	Economical	Social	Technological	Environmental				
Wild fire		4	4	4	12	2	3	3	3	3	14	12	14.000	extremely high
Floods		4	3	3	10	2	3	2	3	3	13	13	10.000	high
HAZMAT: road or rail		3	2	3	8	2	2	3	3	3	13	11	9.455	high
Drought		4	2	3	9	2	3	3	2	3	13	13	9.000	high
Animal diseases		3	3	3	9	2	3	2	2	3	12	13	8.308	high
Alien Invasive Species		3	3	3	9	2	2	2	2	3	11	13	7.615	high
Seismic hazards		2	1	3	6	2	3	2	3	2	12	12	6.000	tolerable
Structural Fires		3	3	3	9	2	2	3	2	2	11	16	6.188	tolerable
Road Incident		4	4	2	10	2	2	2	2	1	9	15	6.000	tolerable
Aircraft Accidents		3	3	3	9	2	2	2	2	2	10	15	6.000	tolerable
Storm Water Failure		3	3	2	8	2	2	2	2	2	10	14	5.714	tolerable
Dam failure		2	1	4	7	2	3	3	3	2	13	13	7.000	tolerable
Human diseases		3	2	3	8	2	2	2	2	1	9	15	4.800	tolerable
Disruption of electricity		3	4	2	9	2	2	1	2	1	8	15	4.800	tolerable
Water Quality and Wastewater Management		2	2	3	7	2	2	2	1	2	9	15	4.200	tolerable
Social Conflict		2	2	2	6	2	2	2	1	2	9	14	3.857	tolerable

#### 4.5.10 CBRA Workshop Schedule

Ward	Date	Time	Venue	Stakeholders
1,2,3 and 12	22/02/2016	16:00	CJ Langenhoven Library	Whole Community
5,6 and 7	23/02/2016	09:00	Toekomrus Community Hall	Whole Community
9,10, and 11	24/02/2016	09:00	Dysselsdorp	Whole Community
4,8 and 13	25/02/2016	09:00	Thusong Centre Hall	Whole Community

**Table 28: CBRA Workshop Schedule**

#### 4.5.11 Great concern was expressed across the board on poor service delivery regarding the following:

- Alcohol and substance abuse
- Flooding and inadequate storm water infrastructure
- Human Disease (TB and HIV)
- Inadequate refuse disposal, littering and indiscriminate dumping
- Fires, both structural and vegetation
- Water shortages
- Road accidents

#### 4.5.12 Challenges

- Maintenance and upgrading of essential services infrastructure
- Improving emergency services response and resources throughout the area
- Managing heavy vehicles and traffic on the main routes in the area
- Strategic water management planning

- Equitable service delivery to all population groups
- Addressing climate change
- Addressing poverty through job creation
- Youth development programmes (skills development)
- Structured and integrated invasive plant eradication programme
- Addressing risk reduction in IDP strategies

#### 4.5.13 Recommendations / Way Forward

No	Programme	Lead Department
1	A structured and integrated campaign to raise the awareness of the general public on fire prevention and fire risk reduction. This should include the correct emergency numbers for emergencies.	Fire Rescue and Emergency Services Disaster Management Services
2	A structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area based first aid posts and area based fire prevention and response teams.	Fire Rescue and Emergency Services Disaster Management Services Health Services
3	A structured and comprehensive multi-disciplinary and multi sectoral strategy and plan must be developed and implemented to address the problem of substance abuse in the area.	Social Development Services Health Services Dept. of Education SAPS Law Enforcement
4	A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval system of the KLM.	Traffic Services and Law Enforcement Service Tourism Dept. / Events Management Disaster Management
5	The question of water scarcity will have to be considered before developments can be approved. In this regard cognizance should be taken of the contents of the Department of Water Affairs report Project No WP9714 "Development of Reconciliation Strategies for all Towns in the Southern Planning Regions, September 2011".	Development Services Water Services
6	An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these should be pursued.	Traffic Services Dept. of Education
7	The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early warning chain, including the scientific and	Fire Rescue and Emergency Services Disaster Management Services SANParks

	<p>technical community, public authorities and local communities.</p> <p>Finally, early warning must be complemented by professional training and capacity building activities and the allocation of resources to enable timely actions to be taken to avert loss. This applies to all areas.</p>	
8	<p>An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these should be pursued.</p>	<p>Traffic Services Dept. of Education</p>
9	<p>A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval system of the OLM.</p>	<p>Traffic Services and Law Enforcement Service Tourism Dept. / Events Management Disaster Management</p>
10	<p>A Strategy to manage and control heavy vehicles and general traffic on the main routes in the area.</p>	<p>Municipal Traffic and Law Enforcement Services Provincial Traffic Services Department of Transport, SANRAL SAPS Provincial Roads Department Representatives of the various transport organisations</p>
11	<p>Due to the environmentally sensitive nature of the OLM, eco-based risk reduction planning is essential in all development planning. Ecological risk assessments evaluate the likelihood of adverse ecological effects caused by stressors related to human activities.</p>	<p>Development Services Environmental Services Human Settlement Development Services</p>
12	<p>The question of water scarcity will have to be considered before developments can be approved. In this regard cognisance should be taken of the contents of the Department of Water Affairs report Project No WP9714 "Development of Reconciliation Strategies for all Towns in the Southern Planning Regions, September 2011".</p>	<p>Development Services Water Services</p>

**Table 29: Recommendations/Way Forward:**

#### **4.5.14 Conclusion**

In order to implement the above recommendations, it is recommended that a lead individual be appointed to drive the process by determining priorities and by engaging with lead departments and the OLM IDP office. The above process must be initiated and monitored by the OLM Disaster Management Advisory forum on a constant basis.

### **4.6 DISTRICT AND LOCAL MUNICIPALITY INPUT ON THE STATE OF AIR QUALITY MANAGEMENT REPORT**

#### **4.6.1 Air Quality Management Planning**

The Oudtshoorn Municipality's Sub-Directorate: Planning and Development is responsible for the Air Quality Management function. Currently Eden District Municipality is assisting the Oudtshoorn Municipality with Air Quality functions in the Municipal Area. The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format for commenting purposes by the District and Provincial Department. The final draft will run a public participation process before implementation in the Oudtshoorn Municipality. The plan is not yet included in the IDP.

#### **4.6.2 Status of AQMP Implementation / Review, if applicable**

The AQMP is currently being implemented by the Oudtshoorn Municipality, through the Air Quality Officer. The review of the Air Quality Management Plan will be simultaneously done in conjunction with all the other B municipalities in the Eden District. An Emissions Inventory will form part of the reviewed Quality Management Plan.

#### **4.6.3 Education and Awareness-raising**

The Planning and Development section has made provision on their budget for Air Quality Awareness during the 2019/2020 budget. The outcome of the budget will enable the Municipality to engage in more awareness campaigns regarding air quality matters.

#### **4.6.4 Air Quality Training**

The Air Quality Officer will be attending Emission Inventory and Emission Management training.

#### **4.6.5 Air Quality Monitoring / Passive sampling**

The Provincial Department: Air Quality Monitoring have a monitoring station stationed in Oudtshoorn. However, the Municipality has made provision on the 2019/20 budget for air quality monitoring equipment.

#### **4.6.6 Air Quality By-laws or legislation**

The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format and distributed for commenting purposes by the District and Provincial Department. The final draft will run a public participation process before the approval thereof by Council and subsequent implementation in the Oudtshoorn Municipality.

#### **4.6.7 Air Quality Forum / Industry Working Groups**

The Oudtshoorn Municipality's Sub-Directorate: Planning and Development is responsible for the Air Quality Management function. The Air Quality Officer will be attending all District AQO forums and at least two of the Provincial AQO forums.

#### **4.6.9 Vehicle Emission Testing**

No vehicle emission testing was done in the Oudtshoorn area during the year 2018/19. Part of the planning is do to do vehicle emission training in collaboration with Eden District Municipality.

#### **4.6.10 Section 21 Listed Activities – Atmospheric Emission Licensing**

Eden District Municipality is the licensing authority.

#### **4.6.11 Air Quality Related Complaints**

The Air Quality Officer has been dealing with all Air Quality related matters and complaints, which includes; odour issues, dust nuisances, noise complaints, smoke and fumes in the Oudtshoorn municipal area.

#### **4.6.13 Inter-Governmental Task Team**

Eden District Municipality has been working closely with the Municipality on several complaints. Eden also assisted with additional monitoring in the Oudtshoorn area regarding odour complaints.

#### **4.6.14 Co-operative Governance**

Eden District Municipality and Oudtshoorn Municipality are working hand in hand on Air Quality matters.

#### **4.6.17 Recommendations and way forward**

Air Quality by-laws should be finalised as soon as possible in order for the AQO to enforce.  
Air Quality Officer must attend all District AQO forums and at least two of the Provincial AQO forums.  
Air Quality Officer must attend Emission Inventory and Emission Management training.  
Air quality awareness campaigns must be conducted.  
Air Quality Management Plan to be included in the IDP.  
Eden District Municipality and the Provincial Department should continue engaging with Municipality (Municipal Manager), on Air Quality matters and concerns.

### **Chapter 5: Development Reality**

#### **5.1 Strategic Vision of the Municipality**

The strategic vision of the Municipality is built around the strategic objectives. A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, as well as performance tools are maintained throughout:

The Integrated Development Plan (IDP) is guided by the vision for the Municipality:

##### **5.1.1 Prosperity for all**

and the slogan of

##### **5.1.2 A town to grow, work, play and prosper in**

to achieve the vision, the Municipality has committed to the mission statement:

##### **5.1.3 A responsive municipality creating opportunities for its community through:**

- Open, transparent and honest governance;
- Providing innovative, effective and efficient services;
- Promoting sustainability, economic and social development; and
- Safer communities

##### **5.1.4 Municipal Pillars**

- Good Governance
- Service Delivery
- Safer Communities



- Responsiveness

### 5.1.5 Strategic Objectives

- To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
- To provide basic services to all residents in an environmentally sustainable manner
- To achieve financial sustainability and strengthen municipal transformation and development
- To promote social, rural and spatial economic development
- An ethical and transparent local government that is responsive to the needs of the community and encourage public participation

## 5.2 National, Provincial, District and Municipality Strategic Alignment

The table below indicates the Municipality's alignment with national and provincial government, including the district:

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality	Oudtshoorn Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Promoting Good Governance	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation
Local Economic Development	Chapter 4: Economic infrastructure	4 Enable a resilient, sustainable, quality and inclusive living environment	Promoting Sustainable Environmental Management and Public Safety	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
	Chapter 5: Environmental sustainability and resilience		Creating Healthy and Socially Stable Communities	To provide basic services to all residents in an environmentally sustainable manner
	Chapter 3: Economy and employment	1 Create opportunities for growth and jobs	Growing the District Economy	To promote social, rural and spatial economic development
	Chapter 6: Inclusive rural economy Chapter Chapter 9: Improving education,			



National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality	Oudtshoorn Municipality Strategic Objectives
	training and innovation			
	Chapter 8: Transforming human settlements	2 Improve education outcomes and opportunities for youth development	Build a Capacitated Workforce and Communities	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
Basic Service Delivery	Chapter 9: Improving education, training and innovation	3 Increase wellness, safety and tackle social ills	Conducting Regional Bulk Infrastructure Planning and implement projects, Roads Maintenance and Public Transport	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
	Chapter 10: Health care for all			To provide basic services to all residents in an environmentally sustainable manner
	Chapter 11: Social protection			To promote social, rural and spatial economic development
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Build a Capacitated Workforce and Communities	To achieve financial sustainability and strengthen municipal transformation and development
	Chapter 15: Nation building and social cohesion		Ensure Financial Sustainability of the Eden District Municipality	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation
Basic Service Delivery	Chapter 12: Building safer communities	3 Increase wellness, safety and tackle social ills	Promoting Sustainable Environmental Management and Public Safety	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper

**Table 20: National, Provincial, District and Municipality Strategic Alignment**

### 5.3 Municipal Development Strategy per Function

### 5.3.1 Executive and Council

Strategic Objective		To promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2019 /20	2020 /21	2021 /22	2021 /22
Mayor and Council		Mayoral Calendar Support Program		Office Manager			R155,075.35	R164,379.87	R174,653.61
Mayor and Council	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Human Rights Day	Office Manager		R24,556.66	R25,845.89	R27,396.64	R29,108.93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Freedom Day	Office Manager		R24,556.66	R25,845.89	R27,396.64	R29,108.93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Youth Day	Office Manager		R24,556.66	R25,845.89	R27,396.64	R29,108.93

Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Heritage Day	Office Manager		R24, 556.66	R25, 845.89	R27, 396.64	R29, 108.93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Women's Day	Office Manager		R24, 556.66	R25, 845.89	R27, 396.64	R29, 108.93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Reconciliation / Carols by Candlelight	Office Manager		R24, 556.66	R25, 845.89	R27, 396.64	R29, 108.93
Executive Mayor		Annual Mayoral Stakeholder Engagements					R105, 250	R111, 565	R118, 537.81
Executive Mayor	Regular stakeholder engagement with the broader community and provide feedback on progress		Mask Ball	Lavern Biljohn		R 33 333.33	R35, 083.33	R37, 188.33	R39, 512.60

Executive Mayor	Regular stakeholder engagement with the broader community and provide feedback on progress		Winter Ball	Lavern Biljohn		R 33 333.33	R35, 083.33	R37, 188.33	R39, 512.60
Executive Mayor	Regular stakeholder engagement with the broader community and provide feedback on progress		Golf Day	Office Manager		R 33 333.33	R35, 083.33	R37, 188.33	R39, 512.60
Executive Mayor		Rural Development Support Program		Office Manager			R105, 250	R111, 565	R118, 537.81
Executive Mayor	To support our rural people with small scale farming and funeral services.		Funeral's and other	Office Manager		R 100 000.00	R105, 250	R111, 565	R118, 537.81
Executive Mayor		International Relations Support Program		Office Manager			R263, 125	R278, 913	R296, 345
Executive Mayor	To liaise with international investors, to invest in our town.		Sister City Partnerships and Attracting Foreign Direct Investments			R 250 000.00	R263, 125	R278, 913	R296, 345
Executive Mayor		ECD Support Program		Office Manager			R52, 625	R55, 783	R59, 269
Executive Mayor	To promote Education, Training and Skills		ECD Paint and	Office Manager		R 50 000.00		R55, 783	R59, 269

	Development as an important economic driver to promote inclusive growth, redress the imbalances of the past, to eradicate poverty unemployment and inequality.		Infrastructure Support				R52,625		
Executive Mayor		Youth Support Program		Office Manager			R473,625	R502,043	RR533,421
Executive Mayor	To create a culture of collaboration and relationship building.		Chrysalis Satellite Academy and Skills Development	Office Manager		R 150 000.00	R157,875	R167,347.66	R177,807
Executive Mayor	To create a culture of collaboration and relationship building.		Matric Top Achievers	Office Manager		R 150 000.00	R157,875	R167,347.66	R177,807
Executive Mayor	To create a culture of collaboration and relationship building.		Dysselsdorp Satellite Youth Cafe			R 150 000.00	R157,875	R167,347.66	R177,807
Executive Mayor		Women's Support Program		Office Manager			R105,250	R111,565	R118,537.81
Executive Mayor	To create a culture of collaboration and relationship building.		Gender Desk	Office Manager		R 33 333.33	R35,083.33	R37,188.33	R39,512.60

Executive Mayor	To support our girls though out their entire life cycle, by providing them with a sanitary kit, to teach them about health education to offer training for them to grow older and to support their hygienic environment.		Sanitary Project	Office Manager		R 33 333.33	R35, 083.33	R37, 188.33	R39, 512.60
Executive Mayor	To train unemployed women with sewing skills, so that they can start their own business and to earn a income.		Sewing Project	Office Manager		R 33 333.33	R35, 083.33	R37, 188.33	R39, 512.60
Executive Mayor		Community Support Program					R157, 875	R167, 348	R177, 807
Executive Mayor	To promote constructive, high-level dialogue by involving multiple stakeholders towards achievement of the 5 year, medium-term and		Food for Waste	Office Manager		R50, 000	R52, 625	R55, 782.66	R59, 269



	annual economic sector priorities of the Greater Oudtshoorn Municipality .								
Executive Mayor	To create a culture of collaboration and relationship building.		Moral Regeneration	Office Manager		R50,000	R52,625	R55,782.66	269
Executive Mayor	To support infrastructure, sport, arts & culture, agriculture, small enterprise development, property development and human settlements as an important economic drivers to promote inclusive growth, redress the imbalances of the past and to eradicate poverty, unemployment and inequality.		Working Groups (Education, Invest Oudtshoorn and Social Development)	Office Manager		R50,000	R52,625	R55,782.66	R59,269

**Table 21: Municipal Development Strategy per Function: Executive and Council**

### 5.3.2 Compliance and Administration

Strategic Objective		An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Office of the MM	Comply with legislative requirements	Compile and submit the final Annual Report and oversight report for the 2017/2018 financial year to Council by 29 March 2019	Final Annual Report and oversight report submitted to Council by 29 March 2019	PMS Manager			1	1	1
Office of the MM	To create environment for economic growth	Review the Performance Management Framework and submit to Council for approval by 31 May 2019	Framework reviewed and submitted to Council for approval	PMS Manager			0	1	0
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Submit a 3-year internal audit risk based plan to the Audit Committee	Annually submit Audit Plan to the Audit Committee by 30 June 2019	Manager Internal Audit			1	1	1
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Complete 90% of Audits as per Internal Audit Plan	90% of audits completed	Manager Internal Audit			90%	90%	90%
Office of the MM	To provide internal audit	Appoint a service provider by 30	The process of appointing Service	Manager Internal Audit			1	0	0

Strategic Objective		An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	services in line with the definition of the IIASA	September 2018 for the rendering of Internal Audit Services	Provider is ongoing.						
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Facilitate the quarterly meetings of the audit committee	Number of meetings held	Manager Internal Audit			4	4	4
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Submit quarterly reports to the Audit Committee	Reports submitted	Manager Internal Audit			4	4	4
Office of the MM	Risk Profile of the municipality evaluated and monitored	Review Risk Management Policy, Strategy and Implementation Plan and submit to Council for approval by 30 June	Policy, Strategy and Implementation Plan submitted to Council for approval by 30 June	Risk Manager			1	1	1
Office of the MM	Risk profile of the municipality evaluated and monitored	Complete the annual risk assessment and submit to the Audit Committee by 30 June	Risk assessment completed and submitted to the Audit Committee by 30 June	Risk Manager			1	1	1

Strategic Objective		An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Office of the MM	Risk profile of the municipality evaluated and monitored	Facilitate the quarterly meetings of the risk management committee	Number of meetings held	Risk Manager			4	4	4
Office of the MM	To create environment for economic growth	Submit quarterly risk management reports to the Risk Management Committee	Reports submitted	Risk Manager			4	4	4
Office of the MM	To create environment for economic growth	Review Congo Caves - Marketing Plan by 28 February 2019	Marketing Plan will be reviewed by 28 February 2019	Manager Congo Caves			1	1	1

### 5.3.3 CANGO CAVES

INDP

**FINANCIAL IMPLICATIONS - CANGO CAVES MARKETING PLAN : 2019-2020**

	DATE	FEE	A & F	S & T	V & I	TOTAL
<b>DOMESTIC EXHIBITIONS</b>						
Getaway Gauteng	4-6 OCT 2019	12,000	9,000	2,000	0	23,000
actual						0
Caravan & Camp Destination Show	21-23 FEB.2020	12,000	5,000	2,000	0	19,000
actual						0
Getaway Cape Town	27-29 MAR 2020	12,000	5,000	2,000	0	19,000
actual						0
Adventure Lifestyle Exhibition	APR.2020	10,000	6,000	2,000	0	18,000
actual						0
WTM Africa	APR.2020	13,000	8,000	2,000	0	23,000
actual						0
Indaba	MAY.2020	18,000	15,000	2,000	0	35,000
actual						0
						<b>119,000</b>
						<b>0</b>
<b>INTERNATIONAL EXHIBITIONS</b>						
ITB ASIA, SINGAPORE	16-18 OCT. 2019	55,000	50,000	15,000	750	120,750
actual		0	0	0	0	0
Africa Showcase SOUTH EAST ASIA	21-25 OCT.2019	45,000	37,000	17,000	1,500	100,500
actual						
Africa Showcase MITTELEUROPA	11-15 NOV.2019	50,000	50,000	13,000	2,500	115,500
actual		0	0	0	0	0
Vakantie Beurs HOLLAND & GERMAN Road Show	15-19 JAN.2020	20,000	48,000	30,000	2,600	100,600
actual		0	0	0	0	0
Africa Showcase SOUTHERN EUROPE	JAN.2020	60,000	40,000	12,000	2,000	114,000
actual		0	0	0	0	0
SA Tourism Road Show INDIA	FEB.2020	10,000	44,000	17,000	900	71,900
actual		0	0	0	0	0
Africa Showcase NORDICS	FEB.2020	60,000	40,000	12,000	2,000	114,000
actual		0	0	0	0	0
Africa Showcase UK	JUNE.2020	40,000	36,000	12,000	800	88,800
actual		0	0	0	0	0
						<b>826,050</b>
						<b>0</b>
<b>CONFERENCES</b>						
Attractions Management	AUG.2019	10,000	7,500	3,000		20,500
actual			0	0		0
SATSA Conference	JUL.2020	6,000	6,000	2,500		14,500
actual			0	0		0
						<b>35,000</b>
						<b>0</b>
<b>MARKETING COLLATEROL</b>						
Website	30,000					
Reprint - Flyer	30,000					
Reprint - Maps	15,000					
Reprint - Business Cards	4,000					
	<b>79,000</b>	<b>0</b>				
<b>ADVERTISEMENTS</b>						
Dirty Boots	11,450	11,450				
Garden Route & Klein Karoo	11,000	0				
Cape Town Visitor's Guide	25,000	0				
Klein Karoo Klassique & KKNK	20,000	0				
Oudtshoorn Tourism	15,000	0				
Springbok Atlas	14,000	0				
Sud-Afrika Magazine	26,000	0				
Weg/Go Tydskrif	12,000	0				
	<b>134,450</b>	<b>11,450</b>				
<b>TOTAL MARKETING BUDGET</b>						
	<b>1,193,500</b>					
<b>ACTUAL SPEND</b>						
	<b>11,450</b>					



### 5.3.4 Municipal Comparative Synopsis

Function	Issue	Status – 2017/2018	Status – 2018/2019-	Current Status
Executive and Council	Council composition	25 Councillors	25 Councillors	25 Councillors
	Number of meetings held	Council Meetings - 9 (to date) Executive Mayoral Committee Meetings - 5 (to date)	Council Meetings Executive Mayoral Committee Meetings	Council Meetings Executive Mayoral Committee Meetings
	MM appointed	Yes	Yes	Yes
	Number of wards	13	13	13
	CFO appointed	Yes	Yes	No
Administration and Human Resources	Staff establishment	855	1240	1240
	Vacancy rate organisational structure (incl. frozen)	34%	41.12%	31.37%
	Critical vacancy on senior management level	2	2	4
	Filled positions	567	709	702
	Skills Development Plan	Yes	Yes	Yes
	Employment Equity Plan	Yes	Yes	Yes
	Occupational Health and Safety Plan	In a process (to be finalised by 31 April 2019)	In a process (to be finalised by 31 April 2019)	In a process (to be finalised by 31 April 2019)
	Approved organogram	Yes	Yes	Yes, final approved organizational structure at a - special council meeting - 27 February 2018. The current vacancy rate of 31.37% as indicated represents

Function	Issue	Status – 2017/2018	Status – 2018/2019-	Current Status
				the total rate for budgeted posts. The municipality applied for and obtained funding for a work-study and organisational redesign process. The aim is to determine whether the staff establishment is correctly aligned to the IDP needs of the municipality and to determine the correct number of employees for the municipality. This exercise will inter alia address the huge unrealistic vacancy rate.
Administration	By-laws	Yes	Yes	Yes
	Delegations	Yes	Need to be reviewed	Need to be reviewed
	Communication Strategy	Yes	Yes	Yes, approved by council in December 2018
	Service delivery standards/Customer Care Strategy	Yes	Yes	Yes

Function	Issue	Status – 2017/2018	Status – 2018/2019-	Current Status
	Annual report tabled and adopted	Yes	Yes	Yes
Planning and Development	Approved SDF	Yes	Yes	In process of being reviewed (to be finalised by March 2020)
	Approved Performance Management Framework	Yes	Still to reviewed	Still to reviewed
	Approved Local Economic Development Strategy	Yes	Still to reviewed	Still to reviewed
Internal Audit	Status	Operational	Operational	Operational
	Audit committees	Operational	Operational	Operational

### 5.3.5 Human Resource and Administration

Strategic Objective		To achieve financial sustainability and strengthen municipal transformation and development							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Corporate Services	Enhance municipal transformation and employee development	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan during the 2017/18 financial year	Number of people employed in the three highest levels of management	Manager: Human Resources			5	5	5
Corporate Services	Enhance municipal transformation	Spend 0.5% of the municipality	% of the budget spent	Manager: Human Resources			0.5%	0.5%	0.5%

Strategic Objective		To achieve financial sustainability and strengthen municipal transformation and development							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	on and employee development	's personnel budget on implementing its workplace skills plan by 28 June 2019							
Corporate Services	Enhance municipal transformation and employee development	Limit vacancy rate to less than 20% of budgeted post by 28 June 2019	% Vacancy rate	Manager: Human Resources			20%	20%	20%
Corporate Services	Enhance municipal transformation and employee development	Annually submit Workplace Skills Plan by 30 April to LGSETA	Workplace Skills Plan submitted	Manager: Human Resources			1	1	1
Corporate Services	Enhance municipal transformation and employee development	Develop PDP's for employees based on WSP by 30 June 2019	PDP's developed	Manager: Human Resources			2	2	2
Corporate Services	Enhance municipal transformation and employee development	Submit the EE plan to Department of Labour by 15 January 2019	EE plan submitted	Manager: Human Resources			1	1	1
Corporate Services	Enhance municipal transformation and employee development	Conduct OHS risk assessment by 30 June 2020	Risk assessment conducted by 30 June 2020	Manager: Human Resources				1	
Corporate Services	Enhance compliance and monitoring	Compile a contract register	Submit the contract register by 30 June 2019	Manager: Legal Services			1	1	1

Strategic Objective		To achieve financial sustainability and strengthen municipal transformation and development							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	of contract services								
Corporate Services	Review of effectiveness of the by-laws register	Review the by-law register yearly	Submit a comprehensive register the MM yearly	Manager: Legal Services			1	1	1

**Table 22: Municipal development strategy per function: Corporate Services and Administration**

### 5.3.6 Community and Public Safety

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Community Services	To create safer communities	Review of the Disaster Management Plan and submit to Council by 29 March annually	Disaster Management Plan submit to Council	Manager: Fire and Disaster Services			1	1	1
Community Services	To create safer communities	Attend to 70% of reported disaster management incidents	% of disaster management incidents attended to	Manager: Fire and Disaster Services			70	70	70
Community Services	Build culture of reading and library usage	Conduct monthly outreach programmes to Crèches, Schools and old age homes	Number of outreach programmes conducted	Manager: Libraries			15	15	15
Community Services	Build culture of reading and	Conduct library specials programme	Number of library exhibitions conducted	Manager: Libraries			10	10	10

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	library usage	s on identified issues							
Community Services	Build culture of reading and library usage	Spend 70% of the library maintenance budget by 28 June 2019	% budget spent	Manager: Libraries		70	70	70	70

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Community Services	To create safer communities	Develop a Draft Risk Mitigation Plan to respond to risks identified by the Provincial Disaster Management Unit and submit to the MM by 30 June annually	Number of Risk Mitigation Plans submitted	Manager: Fire and Disaster Services		0	0	1	1
Community Services	To create safer communities	Review of the Disaster Management Plan and submit to Council by 31 March annually	Disaster Management Plan submit to Council	Manager: Fire and Disaster Services		1	1	1	1
Community Services	To create safer	Attend to 70% of reported	% of disaster management	Manager: Fire and			70	70	70



Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	communities	disaster management incidents	nt incidents attended to	Disaster Services					
Community Services	Build culture of reading and library usage	Conduct library special programmes on identified issues	Number of library exhibitions conducted	Manager: Libraries			10	10	10
Community Services	Build culture of reading and library usage	Spend 70% of the library maintenance budget by 30 June 2019	% budget spent	Manager: Libraries			70	70	70
Community Services	Setup of Modular library in Blomnek (De Rust)	One Modular Library	One Modular Library	Manager: Libraries				1	1
Community Services	Wheelie Wagon Library in Klipdrif	One Mobile Library	One Mobile Library	Manager: Libraries				1	1
Community Services	Maintenance and upgrading of municipal halls and buildings	Review a policy with the regards to the usage of community halls and submit to Council by 22 March 2019	Policy with the regards to the usage of community halls submitted to Council by 22 March 2019	Manager Halls & Buildings			1	1	1
Community Services	Maintenance and upgrading of municipal halls and buildings	Develop a maintenance plan for municipal halls and buildings and submit to Council by 30 June 2019	Maintenance plan for municipal halls and buildings submitted to Council by 30 June 2019	Manager Halls & Buildings			1	0	0

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Community Services	Maintenance and upgrading of municipal halls and buildings	Spend 70% of capital budget spend for the purchase of chair and tables for community halls by 31 December 2019	% budget spent	Manager Halls & Buildings			70%	70%	70%
Community Services	Maintenance and upgrading of municipal halls and buildings	Town Planning, Building Regulations and Enforcement and City Engineer	Provide access to the main municipal building for people with physical disabilities (wheel chair access)	Manager Halls & Buildings			1	1	1
Community Services	To create a healthier environment	Pent 70% of the maintenance budget of gardens/ parks/ resorts/sport fields/ swimming pools by 30 June 2018	% budget spent	Manager: Parks and Recreation			70%	70%	70%
Community Services	To create a healthier environment	New swimming pool in De Rust	One swimming pool in 2022	Manager: Parks and Recreation					1
Community Services	Creating safer communities	Development of a community safety plan for greater Oudtshoorn Municipality	One community safety plan submitted to council for approval May 2019	Manager: Traffic Services			1		
Community Services	To create safer	Conduct training sessions	Number of training	Manager: Traffic Services			4	4	4

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	communities	for the Law Enforcement Unit one per quarter	sessions conducted						
Community Services	To create safer communities	Conduct Road Traffic Safety Awareness Campaigns	Number of Campaigns Conducted	Manager: Traffic Services			12	12	12
Community Services	To create a healthier environment	Review a refuse removal Plan (RRP) for the greater Oudtshoorn area and submit to Council by 31 March 2018	Refuse Removal Plan developed	Manager: Cleansing		1	0	0	0
Community Services	To create a healthier environment	Investigate and submit a report with recommendations to Council on the implementation of Wheelie Bins within the area 31 March 2019	Report with recommendations submitted to Council	Manager: Cleansing			0	0	1
Community Services	To create a healthier environment	Spend 70% of the refuse removal maintenance budget by 30 June 2018	% of the refuse removal maintenance budget spent by 30 June 2018	Manager: Cleansing		70	70	70	70
Community Services	To create a healthier environment	Review a cleaning schedule for open	Cleaning schedule submitted to MM	Manager: Cleansing		1	1	1	1

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
		space and even and submit to the MM by 30 September 2017							
Community Services	Waste minimization	Roll-out recycling at source in all wards	Number of wards in which recycling at source were rolled-out	Manager: Cleansing		13	13	13	13
Community Services	Community and Social Services	Provide refuse services to residential properties for which refuse is removed and billed for the service as at 28 June 2019	Number of residential properties which are billed for refuse removal as per the FMS as at 28 June 2019	Manager Cleansing Services		12,900	12,900	12,900	12,900

**Table 23: Municipal development strategy per Function: Community and Social Services**

### 5.3.7 Integrated Human Settlement

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Service 132 sites Rose-valley Phase 4	Number of sites serviced	Acting Director Human Settlements	0	0	132	0	0

Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Upgrade 200 sites in Dysselsdorp	Number of sites upgraded	Acting Director Human Settlements	0	100 sites (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)	100 top structures (Depends on availability of funds)	0
Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Upgrade 200 sites in De Rust	Number of sites upgraded	Acting Director Human Settlements	0	0	100 sites (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)	100 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Upgrade 600 sites in Central GG Kamp; Kanaal & Black Joint Tavern	Number of sites upgraded	Acting Director Human Settlements	0	0	200 sites (Depends on availability of funds)	200 sites, 200 top structures (Depends on availability of funds)	200 sites, 200 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 32 BNG houses in Bongoletu / Bridgton	Number of BNG houses built	Acting Director Human Settlements	0	0	32 sites, 32 top structures (Depends on availability of funds)	0	0
Integrated Human Settlement	Construction of 24 houses in replacing old mud houses beyond repair.	Build 24 houses to replace mud houses in Bongoletu	Number of houses built	Acting Director Human Settlements	0	7 sites, 17 top structures (Depends on availability of funds)	0	0	0

						bility of funds)			
Integrated Human Settlement	Design and construct services and housing using alternative (green) technology	Build 21 new houses using alternative (green) technology at Spieskamp	Number of houses built	Acting Director Human Settlements	0	12 sites, 12 top structures (Depends on availability of funds)	0	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 100 GAP houses: Volmoed / De Hoop	Build 100 GAP houses: Volmoed / De Hoop	Acting Director Human Settlements	0	0	50 sites (Depends on availability of funds)	50 sites (Depends on availability of funds)	50 top structures (Depends on the availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 400 BNG houses: Volmoed / De Hoop	Build 400 BNG Houses: Volmoed / De Hoop	Acting Director Human Settlements	0	0	0	0	200 sites, 200 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 568 (50 GAP and 518 BNG houses in Dysselsdorp	Number of houses built	Acting Director Human Settlements	0	0	200 sites (Depends on availability of funds)	200 sites, 200 top structures (Depends on availability of funds)	168 sites, 200 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 289 BNG opportunities at Socio / Economic Sites: De Rust	Number of houses built	Acting Director Human Settlements	0	0	150 sites (Depends on availability of funds)	139 sites, 150 top structures (Depends on availability of funds)	139 top structures (Depends on availability of funds)



Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 880 opportunities (100 GAP and 780 BNG) at Socio / Economic Sites in Spekkop	Number of houses built	Acting Director Human Settlements	0	0	300 sites (Depends on availability of funds)	300 sites, 300 top structures (Depends on availability of funds)	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 3 250 houses (750 Market, 350 GAP, 150 Social and 2 000 BNG) at Socio / Economic Sites; East of Airport	Number of houses built	Acting Director Human Settlement	0	0	0	500 sites (Depends on availability of funds)	500 sites, 500 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 1 520 opportunities (370 Market, 800 BNG, 250 GAP and 100 Social) at Socio / Economic Sites: South of showgrounds	Number of houses built	Acting Director Human Settlements	0	0	0	300 sites (Depends on availability of funds)	300 sites, 300 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	% budget spent on the Upgrade of Vernacular at Kliplokasie	% of budget spent on the upgrading of Vernacular at Kliplokasie	Acting Director Human Settlements	0	0	0	90% (Depends on availability of funds)	10% (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 250 social housing constructions to rent: Morêster and Bridgton	Number of houses built	Acting Director Human Settlements	0	0	50 sites, 50 top structures (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)

Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 300 social housing constructions to rent: Aural College (Colridge view)	Number of houses built	Acting Director Human Settlements	0	0	0	0	300 sites, 300 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Upgrade of 74 houses: Bongoletu	Number of houses upgraded	Acting Director Human Settlements	0	0	74 (Depends on availability of funds)	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Upgrade of 926 houses: Power houses	Number of houses upgraded	Acting Director Human Settlements	0	0	300 top structures (Depends on availability of funds)	300 top structures (Depends on availability of funds)	
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Upgrade of 660 houses: Smartie Town	Number of houses upgraded	Acting Director Human Settlements	0	0	0	220	220
Integrated Human Settlement	Providing ownership to individuals through title deeds	Appoint service provider and implement project for pre-1994 Council houses by 30 June 2018	The number of title deeds Issued	Acting Director Human Settlements	0	0	100	200	300
Integrated Human Settlement	Providing ownership to individuals starting a free market hierarchy	Appoint service provider and implement project for 1994 - 2010 Council houses by	The number of title deeds Issued	Acting Director Human Settlements	0	0	100	200	300

		30 June 2018							
Integrated Human Settlement	Providing ownership to individuals starting a free market hierarchy	Appoint service provider and implement project for 2010 to current Council houses by 30 June 2018	The number of title deeds Issued	Acting Director Human Settlements	0	0	100	200	300
Integrated Human Settlement	A controlled environment when making decisions, agreed to by all	Distribute communications to the public for their notice regarding housing on a quarterly basis	Number of communications distributed	Acting Director Human Settlements	4 (Depends on availability of funds)	4 (Depends on availability of funds)	4 (Depends on availability of funds)	4 (Depends on availability of funds)	4 (Depends on availability of funds)
	To prevent uncontrolled growth in Informal Settlements	Respond to complaints	% successful prevention	Acting Director Human Settlements	100%	100%	100%	100%	100%
Integrated Human Settlement	To respond to Emergencies (e.g. fire and flood)	Respond to emergencies within 72 hours of occurrence	% of emergencies responded to within 72 hours	Acting Director Human Settlements	100% (Depends on availability of funds)	100% (Depends on availability of funds)	100% (Depends on availability of funds)	100% (Depends on availability of funds)	100% (Depends on availability of funds)
Integrated Human Settlement	Provide Serviced Sites by disposing of Council owned erven not required for Municipal purposes, using IHS programs	Appoint a land surveyor to determine the value of the property identified in the property investigation and submit a report to Council by 30 June 2018	Number of Sites submitted to Council	Acting Director Human Settlements		162	145	0	0
Integrated Human Settlement	Improve human settlements within the	Upgrade housing to include	Number of houses to	Acting Director	0	0	100% (Depends on	0	0

	region to enhance service delivery	toilets in De Rust	be upgraded	Human Settlements			availability of funds)		
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Beverley Street in De Rust 10 houses to be improved	Number of houses to be improved	Acting Director Human Settlements	0	0	10 (Depends on availability of funds)	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Acquire and transfer Railway Station houses to occupants	Number of houses to be transfer	Acting Director Human Settlements	0	0	Unknown	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Repair Fire destroyed houses	Number of houses to be repair	Acting Director Human Settlements	0	10	0	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Triangle Land (Dysselsdorp) Serviced Sites 2500	Development over 3 years period starting 2019/2020 & 2020/2021	Acting Director Human Settlements	0	0	R110 000 000	R110 000 000	0

**Table 24: Municipal Development Strategy per Function: Integrated Human Settlement**

### 5.3.8 Planning and Development

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Strategic Services	To create environment for	Develop a Tourism and Sport	Tourism and Sport Marketing	LED Manager			1	1	1

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	economic growth	Marketing Strategy and submit to Council by 30 June 2019	Strategy submitted						
Strategic Services	To create environment for economic growth	Conclude a SLA with the Kunste Onbeperk (KKNK) by 31 March 2019	SLA concluded with the KKNK	LED Manager			1	1	1
Strategic mo06t g90Service	*Position th/e town as tourism/ sports hub or mecca	Conclude an SLA with the Local Tourism Bureau by 30 October 2019	SLA concluded with the LTB	LED Manager			1	1	1
Strategic Services	To create environment for economic growth	Develop and submit a Business Incentive Policy to Council by April 2019	Business Incentive Policy submitted to Council	LED Manager			1	0	0
Strategic Services	To create environment for economic growth	Develop an Informal Trading Policy and submit to Council by April 2019	Policy developed and submitted to Council	LED Manager			1	0	0
Strategic Services	To create environment for economic growth	Conduct quarterly training sessions for the development and support SMME's	Number of training sessions conducted	LED Manager			4	4	4
Strategic Services	To create environment for	Report quarterly on the	Report submitted to Portfolio	LED Manager			1	1	1

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	economic growth	Implementation of Agri-Park according to the master business plan to Portfolio Committee	Committee on the Agri-Park implementation into master business plan						
Strategic Services	To create environment for economic growth	Establishment of satellite University in partnership with other stakeholders by 30 June 2019	Satellite University established by 30 June 2019	LED Manager		1	0	0	
Strategic Services	Enhance Communication	Issue a quarterly external newsletter to all residents of the greater Oudtshoorn	Number of newsletters issued	Communication Officer		12	12	12	12
Strategic Services	To create environment for economic growth	Support and advance skills development through ECD programs	Number of ECD programs hosted	Manager Special Programs		4	4	4	4
Strategic Services	To create environment for economic growth	Implement programs to vulnerable groups (youth, disabled, elderly aged) to mainstream them into	Number of programs implemented	Manager Special Programs		3	3	3	3



Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
		the economy							
Strategic Services	Promote Oudtshoorn as a sporting destination	Support sport and recreational activities/major events	Number of recreational activities and major events hosted	Manager Special Programmes		5	5	5	5
Strategic Services	Enhance Skills development	Review the Sports Policy and submit to Council for approval by 30 June 2019	Policy developed and submitted to Council for approval	Manager Special Programmes		1	1	1	1
Strategic Services	To create a caring community	Collaborate with NGO's, CBO's, DSP	Number of collaborations with NGO's, CBO's, DSP	Manager Special Programmes		2	2	2	2
Strategic Services	Attend to the needs of vulnerable groups (elderly, youth, disabled, street children, abused women)	Host support programmes for various groups	Number of programmes hosted	Manager Special Programmes		2	2	2	2
Strategic Services	To create environment for economic growth	Provide municipal infrastructure to support social development initiatives	Number of social development initiatives supported (Establish a social development hub)	Manager Special Programmes		1	1	1	1
Strategic Services	Create partnerships with the community	IDP public participation meetings	Number of public participation meetings	IDP Manager		2	2	2	2

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Strategic Services	Create partnerships to promote economic growth	Review the IDP for 2019/20 and submit to Council for approval by 31 May 2019	Reviewed IDP submitted to Council	IDP Manager		1	1	1	1
Strategic Services		Intergovernmental Relations Forum Meetings	Number of IGR Forum Meetings	IDP Manager			2	2	2
Strategic Services		IDP Representative Forum Meetings	Number of IDP Rep. Forum Meetings	IDP Manager			2	2	2
Strategic Services	Extension of cemeteries	Conduct specialist studies wrt to the extension of the Oudtshoorn cemetery by 30 June 2020	Specialist studies conducted wrt to the extension of the Oudtshoorn cemetery	Manager Planning & Development				1	0
Strategic Services	Extension of cemeteries	Conduct specialist studies in order to identify land for establishment of a new cemetery for Oudtshoorn by 30 June 2020	Identify land for establishment of a new cemetery	Manager Planning & Development				1	0
Strategic Services	To create environment for economic growth	Review of SDF and submit to Council by 31 March 2020	SDF and submitted to Council	Manager Planning & Development				1	
Strategic Services	To create environment for	Update of zoning register and	Zoning register and	Manager Planning &				1	

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	economic growth	maps by 30 June 2020	maps updated	Development					
Strategic Services	To create environment for economic growth	Develop the zoning scheme regulations and submit to Council 30 June 2020	Oudtshoorn Scheme Regulations reviewed and submitted to Council by 30 June 2020	Manager Planning & Development				1	0
Strategic Services	Protect the towns natural environment and create environmental friendly town	Develop environmental management frameworks and ground truth (IGP's) plans to protect our unique fauna and flora as part of the SDF by 30 June 2020	Environmental Management Frameworks and Ground Truth Plans developed as part of the SDF	Manager Planning & Development				1	0

**Table 25: Municipal Development Strategy per Function: Planning and Development**

### 5.3.9 Basic Services and Infrastructure

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Technical Services	Provision and maintenance of a	KM's of new roads constructed (upgrade	KM's of new roads constructed	Capital Projects		0.5 km	0.5 km	0.5 km	0.5 km

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
	comprehensive street, storm water and sidewalk network	surface standard) by 30 June 2019	by 30 June 2019						
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Spend 90% of the roads and storm-water maintenance budget by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and storm-water maintenance budget spent	Streets		90%	90%	90%	90%
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Investigate labour based construction methods	Number of labour based construction methods investigated	Streets		1	0	0	0
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Install and maintain road signage within 30 days of request	% of road signage installed and maintained within 30 days of request	Streets		90%	90%	90%	90%
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Investigate traffic calming installations	Number of traffic calming installations	Streets		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
	sive street, storm water and sidewalk network		investigated						
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Compile a Streets and Storm-water Maintenance Plan and submit to Council by 30 June 2018	Master plan compiled and submitted to Council	Streets	1				
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Paving of all the Vaal-Huises streets	Km's of streets paved	Streets		0	0	0	2 km
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Spend 90% of approved project budget for the installation of storm-water drainage by 30 June 2018	% of the budget spent	Streets		90%	90%	0	0
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	KM's of roads resurfaced/rehabilitated by 30 June	Km's of roads resurfaced/rehabilitated	Streets		2 km	2 km	2 km	2 km
Technical Services	Provision and maintenance of roads	Review of an Integrated Transport	Integrated Transport Plans submitted	Director: Technical Services		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsibility	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
		Plan for the Greater Oudtshoorn area and submit to the MM by 31 December 2018							
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Review supplier agreements and evaluate new tariffs and submit to Council by 30 June	Number of reports submitted to Council by 30 June	Electricity		1	1	1	1
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Replace 11kV core network by 30 June 2018	11Kv Core networks replaced by 30 June 2018	Electricity		0	0	0	
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Update electricity master plans and submit to Council by 30 June 2019	Master plans updated and submitted to Council by 30 June 2019	Electricity		1	0	0	0
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Develop a sustainable energy tariff and energy policy and submit to Council by 30 June 2018	Sustainable energy tariff and energy policy developed and submitted to Council by 30 June 2018	Electricity		0	0	0	0
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Install flood lights in dark areas within 30 days after request	% floods lights installed within 30 days after request	Electricity		90%	90%	90%	90%

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Limit unaccounted for electricity to less than 13% by 30 June and/or	% unaccounted electricity by 30 June	Electricity		13%	13%	13%	13%
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Spend 90% of the electricity maintenance budget by 30 June	% of the electricity maintenance budget spent	Electricity		90%	90%	90%	90%
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Compile a comprehensive Electricity Maintenance Program and submit to the MM by 30 June 2018	Electricity Maintenance Program submitted	Electricity		0	0	0	0
Technical Services	Water conservation and Demand Management	Attempt to Limit unaccounted water to target of 25% by 30 June 2018	% unaccounted water by 30 June 2018	Water Management		25%	25%	25%	25%
Technical Services	Sustainable provision of excellent quality potable water to all	Spend 90% of the water maintenance budget by 30 June 2018	% of the water maintenance budget spent	Water Management		90%	90%	90%	90%
Technical Services	Water conservation and Demand Management	Compile water conservation and demand management strategy and business plan and submit to Council by	Water conservation and demand management strategy and business plan compiled and	Water Management		1	0	0	0



Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
		30 June 2019	submitted to Council						
Technical Services	Updated masterplans	Review and update water management master plans and submit to Council by 30 June 2019	Water management master plans reviewed and updated and submitted to Council	Water Management		1	0	0	0
Technical Services	Bulk water augmentation	Conduct a feasibility studies for future bulk water augmentation and submit to Council by 30 June 2019	Feasibility study conducted and submitted to Council	Water Management		1	0	0	0
Technical Services	Bulk water augmentation	Revisit KKRWSS services level agreement with Kannaland by 30 June 2018	Revisit KKRWSS services level agreement with Kannaland by 30 June 2018	Water Management		1	0	0	0
Technical Services	Investigate future bulk water augmentation options	Submit a funding (RBIG, MIG) application for bulk water augmentation by 30 June 2019	Bulk water augmentation funding application submitted	Water Management		1	0	0	0
Technical Services	Water conservation and Demand Management	Establish a Water Forum for the Raubenheimer dam	Water Forum established	Water Management		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Technical Services	Sustainable provision of excellent quality potable water to all	90% water quality level obtained in terms of bacterial tests conducted	% water quality level	Water Management		90%	90%	90%	90%
Technical Services	Sustainable provision of excellent quality potable water to all	Conduct frequent sampling and analysis of water as required to SANS 241	Number of sampling conducted	Water Management		216	216	216	216
Technical Services	Master planning	Compile the Waste Water Treatment Master Plan and submit to Council by 30 June 2019	Number of Master Plans submitted to Council	Waste Management		1	0	0	0
Technical Services	All WWTW's in Greater Oudtshoorn Upgraded/Rehabilitated to serve till 2030.	Conduct a study on the projected growth in housing pipelines and capacity required for WWTW	Number of studies conducted	Waste Water Management		1	0	0	0
Technical Services	All WWTW's in Greater Oudtshoorn Upgraded/Rehabilitated to serve till 2030.	Conduct planning to increase capacity of Oudtshoorn WWTW	Number of plan	Waste Water Management		0	0	1	0
Technical Services	Adherence to all legislative & Regulatory framework	Conduct licensing applications for all WWTW	Licensing applications conducted	Waste Water Management		1	1	1	1

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
	Waste effluent quality, OHS, operator qualification								
Technical Services	Adherence to all legislative & Regulatory framework Waste effluent quality, OHS, operator qualification	Transfer identified land from Eden District Municipality to Oudtshoorn Municipality	Identified land transferred	Waste Water Management		1	0	0	0
Technical Services	Adherence to all legislative & Regulatory framework Waste effluent quality, OHS, operator qualification	Appoint class operators for the WWTW	Class operators appointed	Waste Water Management		1	1	0	0
Technical Services	Adherence to all legislative & Regulatory framework Waste effluent quality, OHS, operator qualification	Review and update the Sewer Master Plan and submit to Council by 30 June 2019	Sewer Master Plan updated and submitted to Council	Waste Water Management		1	0	0	0
Technical Services	Promote the concept of alternative onsite waste water solutions	Conduct market research on alternative onsite waste water solutions	Market research conducted	Waste Water Management		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
		products suitable for Karoo conditions							
Technical Services	Promote the concept of alternative onsite waste water solutions	Adopt by-laws to accommodate off the grid waste water treatment solutions	Number of by-laws adopted	Waste Water Management		1	0	0	0
Technical Services	Promote the concept of alternative onsite waste water solutions	Conduct a feasibility study on municipal services in rural areas and submit to Council by 30 June 2018	Feasibility studies conducted and submitted to Council	Waste Water Management		0	0	0	0
Technical Services	Waste minimization	Conduct recycling at the solid waste site (MRF) and submit a report to Council by 30 June 2018	Recycling conducted at solid waste site and report submitted	Waste Management		0	0	0	0
Technical Services	Sustainable provision of quality solid waste management for all in terms of the legislative requirements	Adhere to all legislative requirements for 3 landfill sites by 30 June 2018	Number of landfill site that adhere to legislative requirements	Waste Management			1	1	1
Technical Services	Sustainable provision of quality solid waste management for all in terms of the legislative	Conduct a feasibility study for the creation of a new cell and closure of	Number of feasibility studies conducted	Waste Management		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
	requirements	an existing cell							
Technical Services	To achieve financial viability and sustainability	Finance and administration	Finance	Provide piped water to residential properties which are connected to the municipal water infrastructure network and billed for the service as at 28 June 2019	Number of residential properties that receive piped water as per the FMS as at 28 June 2019				
Technical Services	To achieve financial viability and sustainability	Finance and administration	Finance	Provide electricity to residential properties connected to the municipal electrical infrastructure network and billed for the service as well as prepaid electrical metering as at 28 June 2019	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as per the FMS as at 28				

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
					June 2019				
Technical Services	To achieve financial viability and sustainability	Finance and administration	Finance	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 28 June 2019	Number of residential properties which are billed for sewerage in accordance with the financial system as at 30 June				

**Table 26: Municipal Development Strategy per Function: Technical Services**

### 5.3.10 Thusong Service Centre

Service Provider	Contact Details	Hours	Services Rendering	% ACHIEVEMENT
Department of Health	044 274 0929	Monday - Friday 08h00-12h00	Distribution of chronic medicine and Health Awareness Programmes	100%
Department of Social Development	044 272 8977	Monday - Friday 07h30-16h00	Youth Development Programmes Children and Families Older Persons Programmes Persons with Disabilities Programmes Substance Abuse Programmes Youth Development Programmes Social Relief Programmes	100%
South African Social Security Agency (SASSA)	044 203 2800	Monday - Friday 07h00-16h00	Application of social grants Disability grants Child support grant	100%

Service Provider	Contact Details	Hours	Services Rendering	% ACHIEVEMENT
			Old age grant Foster child grants Counseling Social relief programmes	
SARS	n/a	Twice a month	Application to register as a taxpayer and submission of tax returns	100%
Government Communications and Information Services(GCIS)	044 274 1802	Monday – Friday 08:00 – 16:00	Dissemination of government information Marketing of government services Launching of multi media campaigns Support to local municipalities – communication strategies	100%
Community Development Workers (CDW)	044 203 3945 044 203 3957	Monday-Friday 07:30-16:00	Improving local level community access to government services Providing referral services to communities on government services and programs Facilitating the building of sustainable communities Identify and facilitate community needs Assist communities with government information	100%
Youth Advisory Centre	044 274 0314/6	Monday-Friday 07:30-16:00	Computer skills training, life skills training, computer training, office administration, youth development, rural youth development, advice centre, information desk, drop in centre for bursaries, learnerships, community education and awareness, training and skills development programme, accredited trainings, learnership placements, capacity building programs for the youth, free internet for the youth and unemployed, assist with registration at learning institutions	50%- Shortage of Resources
Oudtshoorn Municipality	044-203 3921	7h30-16h00	Enquiries and referrals, administration of Thusong Centre, booking of halls for trainings, functions, meetings, Servicing of lease agreements	100%

**Table 27: Thusong Service Centre**

### 5.3.11 Unfunded Projects

<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project
Upgrading of the old Fezekile building so that it serves as educational centre, social interaction (any form of gym) and re-creational centre	Bongolethu	4	2019/21	R500 000



<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project
Freedom tourism square mall (build out of containers) at the piece of land nearby the circle in Bongolethu	Bongolethu	4	2019/2 1	R1 500 000
Cultural Enrichment Centre at the back of the Langenhoven library	CBD	2	2019/2 1	R800 000
Functional Arts Academy in the Toekomrus Community Hall	Toekomrus	6	2019/2 1	R2 000 000
Sports Academy that will benefit the disadvantage areas, to look at ways to bring the sport festivities to the township instead of the CBD	Bridgton	4	2019/2 1	R900 000
Tourism route that will cut across the triangle route between the road in Aurial college to alpha, including the Bridgton chalets, Toekomrus and Bongolethu	Bridgton	7	2019/2 1	R1 000 000
Paving of Dassie Street, 1 <sup>st</sup> turn street on Sonskyn Crèche	Bridgton	4	2019/2 1	R600 000
Budget for social ills (substance abuse)	Bongolethu	4/8	2019/2 1	R200 000
Proper and decent toilets (GG Camp / Zone 14)	New Look	8	2019/2 1	Housing issue, need proper planning
Safety for all the areas in both wards (Install flood lights in dark areas)	Bongolethu	4/8	2019/2 1	R350 000
Paving of all the Vaal-Huise streets	Bongolethu	8	2019/2 1	R6 000 000
Lights and paving of the in-house passage that crosses Reggie Oliphant Street	Smartie Town	5	2019/2 1	R650 000
Storm-Water drainage system that's is a challenge	Smartie Town	5	2019/2 1	R700 000
Cleaning of the stream nearby the area	Smartie Town	5	2019/2 1	R150 000
Playing park for children	Smartie Town	5	2019/2 1	R300 000
Job opportunities for the youth	Smartie Town	5	2019/2 1	Need More investment
Paving of the remaining streets	Smartie Town	5	2019/2 1	R4 500 000
Repair fencing of the sports-field in Dysselsdorp	Dysselsdorp	9/10	2019/2 1	R150 000
Prohibit further allocation of plots for informal settlement nearby the graveyard by municipal officials	Dysselsdorp	9/10	2019/2 1	Housing for proper planning
Challenge of transportation of community members from Vlakteplaas to hospital in Oudtshoorn and back.	De Rust	11	2019/2 1	Dept. of Health
Irregular and poor visit of mobile clinic to the Vlakteplaas area.	De Rust	11	2019/2 1	Dept. of Health
Challenge with toilets in Vlakteplaas.	De Rust	11	2019/2 1	Private land

<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project
Challenge with Famsa home-based care worker not doing the regular home visits.	De Rust	11	2019/21	Dept. of Social Dev
Floodlight in middle farm and Nelsriver.	Nelsriver	11	2017/21	Private Land
No services of toilets in Spieskamp.	Schoemanshoek	11	2017/21	In Planning stage
Bulk service de hoop.	De Hoop	11	2017/21	Private land
Communication for job opportunities, learner ship for rural areas and municipal meetings.	De Rust	11	2017/21	Youth Office to assist the youth with information
Tarring/Paving of (Nuwelaan, Burgerstraat, Third, Fourth and Fifth Avenues.	De Rust	11	2020/2021	R1 500 000
Cleansing of Areas (section of the road in front of the RDP houses of Blomnek and across the N9 when it rains taking with it an accumulation of litter). The area round the Old Rugby Field at De Rust (where the illegal dump was situated, littering and dumping is still taking place)	De Rust	11	2020/2021	R100 000
Erection of No dumping/No littering sign at De Rust Koppie	De Rust	11	2020/2021	R10 000
De Rust "Koppie": A request that the application from Cape Nature for the rezoning of the "Koppie" receive priority attention.	De Rust	11	2020/2021	TBC
A Building Inspector be appointed to provide a service to both Blomnek and De Rust.	De Rust	11	2020/2021	HR Process
Both Blomnek and De Rust have buildings that are considered "Heritage Sensitive".	De Rust	11	2020/2021	R150 000
Construction of a swimming pool	De Rust	11	2020/2021	R2 000 000
Construction of a Child care centre	De Rust	11	2020/2021	R600 000
Construction of boreholes and new water reservoir	De Rust	11	2020/2021	R5 000 000
Electrification of an informal settlement	De Rust	11	2020/2021	R2 500 000
Consideration of a community business hub and public toilets for tourist in the CBD area in De Rust	De Rust	11	2020/2021	R500 000
Swimming pool upgrade	Bongolethu	All	2019/2020	R500 000
BMX Track	Bridgton/Bongolethu/Toekomsrus	4,5,6,7,8 &13	2018/2019	R1 million
Open Air Sport Facility (4)	Town/surrounding areas/Bridgt	All	2020/2021	R4 million

<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project
	on/Bongolet hu			
Water reservoir Kliplokasie (Volmoed)	Kliplokasie (Volmoed)	2	2021/2022	R10 million
Solid waste Transfer Station	Still to be determined	All	2020/2021	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2020/2021	R3 million
Water Purification Plant / Dam	Still to be determined	All	2020/2021	R120 million
Agri Park Facility	Still to be determined	All	2020/2021	R50 million
Waste Water Treatment Plant	Still to be determined	All	2021/2022	R15 million
Agri Project (Poultry, Flower export, Essential Oil)	Still to be determined	All	2020/2021	R5 million
Cycling Velodrome	Still to be determined	All	2020/2021	R50 million
2 Community centre (Satellite Office, Library, Youth Café)	Still to be determined	All	2020/2021	R10 million
Spray parks	Still to be determined	All	2020/2021	R10 million
Academy for Youth at Risk (skills development)	Still to be determined	All	2020/2021	R20 million
Waste to energy	Still to be determined	All	2021/2022	R5 million
Solid Waste Management Facility	Still to be determined	All	2021/2022	R30 million
Dam and Hydroelectricity Facility	Still to be determined	All	2021/2022	R120 million
Solid waste Transfer Station	Still to be determined	All	2020/2021	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2020/2021	R3 million
Water Purification Plant / Dam	Still to be determined	All	2020/2021	R120 million
Agri Park Facility	Still to be determined	All	2020/2021	R50 million
Vlakteplaas: <ul style="list-style-type: none"> <li>- Housing Project</li> <li>- Electricity</li> <li>- Transfer of the Transnet Properties t the current occupiers</li> </ul>	Still to be determined	11	2020/2021	

<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project
Rust en Vrede Project	Still to be determined	11	2021/2022	Funding Required

**Table 28: Unfunded Projects**

### 5.3.12 Sector Departments Joint Planning Initiatives

Department	Project description	Area / Ward	Infrastructure Type	Nature of Investment	M-Tef Total R'000
Education	DTPW 055/2014	Rose-Valley 6	Mega Primary School	New Infrastructure Asset	R 4 000 000
Health	CH810189/Oudtshoorn Bongoletu Clinic HT/NHI upgrade	8	Health Technology	Non-Infrastructure	R1 000 000
Human Settlements	Rose-Valley 967 Services T/S UISP	6	Municipal Project: Top Structure	Infrastructure Transfers: Capital	R1 300 000
Human Settlements	GG Camp / Canal / Black Joint 600 sites / UISP Stages 1 & 2	8	Municipal Project: Planning	Infrastructure Transfers: Capital	R3 000 000
Human Settlements	Dysselsdorp / Planning 359 sites UISP Stages 1 & 2	9/10	Municipal Project: Services	Infrastructure Transfers: Capital	R 2 400 000
Human Settlements	Bongoletu Mud Houses 7 sites	4/8	Municipal Project: Planning	Infrastructure Transfers: Capital	R900 000
Transport and Public Works	Bongoletu Shared Offices Building	4/8	Office Accommodation	Refurbishment and Rehabilitation	R30 000 000
Transport and Public Works	C998 Oudtshoorn Cango Caves Reseal	11	Resealing	Refurbishment and Rehabilitation	R500 000
Cape Nature	Integrated Catchment Management	11		Matjesrivier, Southern slopes of Swartberg	<u>Funding</u> 2018/R784.40 2019/R896.30

**Table 29: Sector Departments Joint Planning Initiatives**

### 5.3.13 Funded Capital Projects

Department	Project description	Area	Ward	2020/2021	2021/2022
Community Services	Fencing Libraries	Dysselsdorp and Bridgton	9, 10 & 13	R200 000	
Community Services	Upgrading of Auditorium	Oudtshoorn	1,2,3 & 7	R1 200 000	

Department	Project description	Area	Ward	2020/2021	2021/2022
Community Services	Upgrading of Sports Facilities	Bongolethu	4,8		R 1 739 130
Community Services	Rehabilitate Athletic Tracks	Oudtshoorn	2	R3 500 000	R3 000 000
Community Services	De Jager Sport Stadium Equipment	Oudtshoorn	2	R150 000	-
Technical Services	Old/New Waste Disposal Site/ Solid Waste	Oudtshoorn	6	R7 356 842	R15 929 998
Technical Services	Roads / Streets	Oudtshoorn	All Wards	R1 046 164	-
Technical Services	Upgrading of Storm Water System	De Rust	11	R1 685 680	-
Technical Services	Upgrading of Storm Water System	Bongolethu Part of Bridgton and Toekomsrus	4	R574 384	-
Technical Services	Rehabilitate Streets Storm Water System	Oudtshoorn	All Wards	R4 000 000	-
Technical Services	Rehabilitate Streets Storm Water System	Oudtshoorn	All Wards	R5 000 000	R5 000 000
Technical Services	Upgrading of Waste Water Treatment Works	Dysselsdorp	9/10	R2 440 116	-
Technical Services	Rehabilitate Asbestos/Cement Water Pipes	Oudtshoorn	All Wards	R3 660 407	-
Technical Services	Bulk Water Supply	De Rust	11	R1 045 507	-
Technical Services	Pipe Replacement	Oudtshoorn	All Wards	R3 000 000	R4 250 000
Technical Services	Pipe Replacement	Oudtshoorn	All Wards	R1 000 000	R4 250 000
Technical Services	Electricity Networks	Oudtshoorn	All Wards	R950 000	R1 016 500
Technical Services	Electricity Networks	Oudtshoorn	All Wards		R684 800
Technical Services	Substation Switch Gear	Oudtshoorn	2	R750 000	R881 573
Technical Services	Upgrading 11KV	Oudtshoorn	All Wards	R1 050 000	R2 247 000
Technical Services	Fencing Substation	Bridgton	4,5,6,7 & 13	R300 000	-
Technical Services	Bulk Infrastructure	Dysselsdorp	9/10	R1 608 696	R4 347 826
Technical Services	Blossoms Pipeline/Drought Support	Oudtshoorn	All Wards	R34 782 609	R34 781 739

Department	Project description	Area	Ward	2020/2021	2021/2022
Human Settlement	New Housing Project	Dysselsdorp	9/10	R18 830 000	-

**Table 30: Capital Budget: Project and Ward**

#### 5.3.14 Completed Capital Projects and Programmes

Department	Project description	Area	Ward	Period
Technical Services	: New Bulk Water Supply Line	De Rust	11	2019/2020
Technical Services	Refurbish & Upgrade Waste Water Treatment Works	Dysselsdorp	9/10	2019/2020
Community Services	Rehabilitate Roads & Storm-water (Paving)	Greater Oudtshoorn	1,2,3,4,5,6,7,8,12 & 13	2019/2020
Technical Services	Grootkop: Rehabilitate Solid Waste Disposal Site	Oudtshoorn	1,2,3,4,5,6,7,8,12 & 13	2019/2020
Technical Services	Upgrade Storm water System	Bongolethu	4/8	2019/2020
Community Services	Upgrade Storm water System	Dysselsdorp	9/10	2019/2020
Community Services	(Budget Maintenance; project 208618)	De Rust	11	2019/2020
Technical Services	PMU 2019/20	Oudtshoorn	1,2,3,4,5,6,7,8,12 & 13	2019/2020
Technical Services	Rehabilitate Streets & Asphalt Sidewalks (Jantjies Street in Dysselsdorp)	Greater Oudtshoorn	1,2,3,4,5,6,7,8,12 & 13	2019/2020
Technical Services	Upgrading Ablution Facilities	Cango Caves	11	2019/2020

**Table 31: Capital Budget: Project and Ward**

## CHAPTER 6: MULTI-FINANCIAL PLAN FOR 2020 - 2023

### 6.1 Capital Budget: Project and Ward

Table 1: Capital Budget: Project and Ward

DRAFT CAPITAL PROGRAM MTREF 2020/21				
Total		107 783 236.35	82 364 084.22	68 852 050.22
DESCRIPTION	Ward Allocation	DRAFT BUDGET YEAR 2020/21	DRAFT BUDGET YEAR 2021/22	DRAFT BUDGET YEAR 2022/23
OFFICE FURNITURE EQUIPMENT	All Wards	32 400		
ELECTRICITY EQUIPMENT	All Wards	100 000	-	-
UPGRADE RESTROOMS LEVEL 1	All Wards	2 000 000		
OFFICE FURNITURE EQUIPMENT	All Wards	30 000		
AIRCONDITIONERS	All Wards	28 000		
FINGERPRINT SCANNER	All Wards	10 000		
OFFICE FURNITURE EQUIPMENT	All Wards	30 000	30 000	30 000
OFFICE FURNITURE EQUIPMENT	All Wards	30 000	-	-
COMPUTER AND SOFTWARE	All Wards	600 000	600 000	600 000
COMPUTER AND SOFTWARE	All Wards	300 000	300 000	300 000
Wireless Upgrade	All Wards	75 000	75 000	75 000
2 Way radio project replacement	All Wards	200 000	200 000	200 000
Time + attendance Software + Hardware	All Wards	700 000		
Time + attendance Software + Hardware	All Wards	300 000		
Fire suppression system in server room	All Wards	100 000	-	-
FURNITURE AND SMALL EQUIPMENT	All Wards	45 435		
REPLACEMENT OF AIR CONDITIONERS	All Wards	120 000		
UPGRADING OF OFFICES - LIBRARIES	All Wards	272 609		
FENCING BRIDGTON & DYSEL DORP LIBRARIES	All Wards	200 000		
COMPRESSOR COMPLETE WITH JACKHAMMER	All Wards	360 000	-	-
DIGGER LOADER	All Wards	1 100 000	-	-
OFFICE FURNITURE EQUIPMENT	All Wards	30 000		
EQUIPMENT	All Wards	100 000		
UPGRADING OF AUDITORIUM	All Wards	1 200 000		
FIRE TRUCK	All Wards	-		800 000
SCBA SET	All Wards	150 000		
PORTABLE DENNIS PUMP - CG 23726	All Wards	150 000		
HAZARDOUS MATERIALS EQUIPMENT	All Wards		260 000	270 000
FIRE FIGHTING AND RESCUE EQUIPMENT	All Wards	500 000	160 000	170 000
FURNITURE AND SMALL EQUIPMENT	All Wards	200 000	-	-
UPGRADING SPORT FACILITY-BONGOLETHU SPORTS ROLLER	Ward 8		1 739 130	3 000 000
CHERRY PICKER	All Wards	350 000	-	-
REHAB ATHLETIC TRACKS	Ward 2	840 000	-	-
DE JAGER SPORTSTADIUM EQUIPMENT	Ward 2	3 500 000	3 000 000	
OLD NEW WASTE DISPOSAL SITE-SOLID WASTE	All Wards	150 000	-	-
LAPTOP/COMPUTER AND SOFTWARE	All Wards	7 356 842	15 929 998	9 468 536
OFFICE FURNITURE EQUIPMENT	All Wards	43 478	43 478	43 478
ROADS STREETS (MIG)	All Wards	173 910	173 910	173 910
UPGRADING OF STORMWATER SYSTEM-DE RUST	Ward 11	1 046 164		
UPGRADING OF STORMWATER SYSTEMS	Ward 4	1 685 680		
PAVING OF STREETS	All Wards	574 384		7 608 750
REHAB STREETS STORMWATER - OUDTSHOORN	All Wards	5 000 000	5 000 000	
AIRCONDITIONERS	All Wards	30 000		
DEPOT CONTAINERS	All Wards	150 000		
ROADMARKING SPRAY MACHINE	All Wards	150 000	-	-
OFFICE FURNITURE EQUIPMENT	All Wards	30 000		
REHAB STREETS STORMWATER - OUDTSHOORN	All Wards	4 000 000		
BOMAG ROLLERS	All Wards	780 000		
UPGRADING WASTE WATER TREATMENT WORKS-1	Ward 9	2 440 116		
REHABILITATE ASBESTOS/CEMENT WATER PIPES	All Wards	3 660 407	1 416 853	
BULK WATER SUPPLY	Ward 11	1 045 507		
PIPE REPLACEMENT	All Wards	3 000 000	4 250 000	
PIPE REPLACEMENT	All Wards	1 000 000	4 250 000	
DIGGER LOADER	All Wards	1 100 000		
EMERGENCY TRANSFORMER	All Wards	875 000	963 250	1 001 787
ELECTRICITY NETWORKS	All Wards	950 000	1 016 500	1 087 655
ELECTRICITY NETWORKS	All Wards		684 800	732 736



SUBSTATION SWITCH GEAR WARD 2	Ward 2	750 000	823 900	881 573
UPGRADING 11 KV	All Wards	1 050 000	2 247 000	2 404 290
FENCING BRIDGTON SUBSTATION	All Wards	300 000		
DYSELSDORP BULK INFRASTRUCTURE	Ward 9	2 608 696	4 347 826	3 478 261
BLOSSOMS PIPELINE- DRAUGHT SUPPORT	All Wards	34 782 609	34 781 739	36 451 304
DYSELSDORP NEW HOUSING PROJECT - EXTERN	All Wards	18 830 000		
OFFICE FURNITURE EQUIPMENT	All Wards	30 000	30 000	30 000
MEASURING WHEEL	All Wards	7 000	7 700.00	8 470.00
3X AIRCONDITIONERS	All Wards	30 000	33 000.00	36 300.00
AIR-QUALITY & SOUND LEVEL EQUIPMENT	All Wards	500 000		

## 6.2 Capital Budget: Function

*Table 3: Capital Expenditure by Function*

**DRAFT CAPITAL PROGRAM MTREF 2020/21**

<b>Total</b>		<b>107 783 236.35</b>	<b>82 364 084.22</b>	<b>68 852 050.22</b>
		<b>DRAFT</b>	<b>DRAFT</b>	<b>DRAFT</b>
		<b>BUDGET YEAR</b>	<b>BUDGET</b>	<b>BUDGET</b>
		<b>2020/21</b>	<b>YEAR 2021/22</b>	<b>YEAR 2022/23</b>
<b>DESCRIPTION</b>	<b>A5 SCOA FUNCTION</b>			
OFFICE FURNITURE EQUIPMENT	Executive and council	32 400		
ELECTRICITY EQUIPMENT	Executive and council	100 000	-	-
UPGRADE RESTROOMS LEVEL 1	Executive and council	2 000 000		
OFFICE FURNITURE EQUIPMENT	Finance and Administration	30 000		
AIRCONDITIONERS	Finance and Administration	28 000		
FINGERPRINT SCANNER	Finance and Administration	10 000		
OFFICE FURNITURE EQUIPMENT	Finance and Administration	30 000	30 000	30 000
OFFICE FURNITURE EQUIPMENT	Finance and Administration	30 000	-	-
COMPUTER AND SOFTWARE	Finance and Administration	600 000	600 000	600 000
COMPUTER AND SOFTWARE	Finance and Administration	300 000	300 000	300 000
Wireless Upgrade	Finance and Administration	75 000	75 000	75 000
2 Way radio project replacement	Finance and Administration	200 000	200 000	200 000
Time + attendance Software + Hardware	Finance and Administration	700 000		
Time + attendance Software + Hardware	Finance and Administration	300 000		
Fire suppression system in server room	Finance and Administration	100 000	-	-
FURNITURE AND SMALL EQUIPMENT	Community and social services	45 435		
REPLACEMENT OF AIR CONDITIONERS	Community and social services	120 000		
UPGRADING OF OFFICES - LIBRARIES	Community and social services	272 609		
FENCING BRIDGTON & DYSEL DORP LIBRARIES	Community and social services	200 000		
COMPRESSOR COMPLETE WITH JACKHAMMER	Community and social services	360 000	-	-
DIGGER LOADER	Community and social services	1 100 000	-	-
OFFICE FURNITURE EQUIPMENT	Community and social services	30 000		
EQUIPMENT	Community and social services	100 000		
UPGRADING OF AUDITORIUM	Community and social services	1 200 000		
FIRE TRUCK	Public safety	-		800 000
SCBA SET	Public safety	150 000		
PORTABLE DENNIS PUMP - CG 23726	Public safety	150 000		
HAZARDOUS MATERIALS EQUIPMENT	Public safety		260 000	270 000
FIRE FIGHTING AND RESCUE EQUIPMENT	Public safety	500 000	160 000	170 000
FURNITURE AND SMALL EQUIPMENT	Sport and Recreation	200 000	-	-
UPGRADING SPORT FACILITY-BONGOLETHU SPORTS	Sport and Recreation		1 739 130	3 000 000
ROLLER	Sport and Recreation	350 000	-	-
CHERRY PICKER	Sport and Recreation	840 000	-	-
REHAB ATHLETIC TRACKS	Sport and Recreation	3 500 000	3 000 000	
DE JAGER SPORTSTADIUM EQUIPMENT	Sport and Recreation	150 000	-	-
OLD NEW WASTE DISPOSAL SITE-SOLID WASTE	Waste management	7 356 842	15 929 998	9 468 536
LAPTOP/COMPUTER AND SOFTWARE	Road transport	43 478	43 478	43 478
OFFICE FURNITURE EQUIPMENT	Road transport	173 910	173 910	173 910
ROADS STREETS (MIG)	Road transport	1 046 164		
UPGRADING OF STORMWATER SYSTEM-DE RUST	Road transport	1 685 680		
UPGRADING OF STORMWATER SYSTEMS	Road transport	574 384		
PAVING OF STREETS	Road transport			7 608 750
REHAB STREETS STORMWATER - OUDTSHOORN	Road transport	5 000 000	5 000 000	
AIRCONDITIONERS	Road transport	30 000		
DEPOT CONTAINERS	Road transport	150 000		
ROADMARKING SPRAY MACHINE	Road transport	150 000	-	-
OFFICE FURNITURE EQUIPMENT	Road transport	30 000		

REHAB STREETS STORMWATER - OUDTSHOORN	Road transport	4 000 000		
BOMAG ROLLERS	Road transport	780 000		
UPGRADING WASTE WATER TREATMENT WORKS-M	Waste water management	2 440 116		
REHABILITATE ASBESTOS/CEMENT WATER PIPES	Water management	3 660 407	1 416 853	
BULK WATER SUPPLY	Water management	1 045 507		
PIPE REPLACEMENT	Water management	3 000 000	4 250 000	
PIPE REPLACEMENT	Water management	1 000 000	4 250 000	
DIGGER LOADER	Water management	1 100 000		
EMERGENCY TRANSFORMER	Energy sources	875 000	963 250	1 001 787
ELECTRICITY NETWORKS	Energy sources	950 000	1 016 500	1 087 655
ELECTRICITY NETWORKS	Energy sources		684 800	732 736
SUBSTATION SWITCH GEAR WARD 2	Energy sources	750 000	823 900	881 573
UPGRADING 11 KV	Energy sources	1 050 000	2 247 000	2 404 290
FENCING BRIDGTON SUBSTATION	Energy sources	300 000		
DYSELSDORP BULK INFRASTRUCTURE	Energy sources	2 608 696	4 347 826	3 478 261
BLOSSOMS PIPELINE- DRAUGHT SUPPORT	Water management	34 782 609	34 781 739	36 451 304
DYSELSDORP NEW HOUSING PROJECT - EXTERN	Housing	18 830 000		
OFFICE FURNITURE EQUIPMENT	Planning and development	30 000	30 000	30 000
MEASURING WHEEL	Planning and development	7 000	7 700.00	8 470.00
3X AIRCONDITIONERS	Planning and development	30 000	33 000.00	36 300.00
AIR-QUALITY & SOUND LEVEL EQUIPMENT	Planning and development	500 000		

## Capital Budget: Strategic Objectives

**Table 4: Capital Expenditure by Strategic Objective**

Choose name from list - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Report Name: [Name of the Reporting Unit] - Information on Strategic Objectives and Budget (Capital Expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand												
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	K		35 335	53 626	45 970	84 645	120 285	120 285	83 851	81 088	67 572
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	L								18 830	-	-
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	M		909	3 099	2 836	1 528	1 904	1 904	2 403	1 205	1 205
Local Economic Development	To promote social, rural and spatial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	N		-	-	206	1 215	2 465	2 465	567	71	75
Good Governance & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	O		14 754	1 327	5 688	2 092	2 680	2 680	2 132	-	-
		F										
Allocations to other priorities			3									
Total Capital Expenditure			1	50 998	58 052	54 701	89 480	127 334	127 334	107 783	82 364	68 852

## 6.4 Capital Budget: Sources of Funding

**Table 5: Funding for Capital Projects**

FUNDING SOURCE	DRAFT BUDGET YEAR 2020/21	DRAFT BUDGET YEAR 2021/22	DRAFT BUDGET YEAR 2022/23
FMG	-	-	-
INEP	2 608 696	4 347 826.09	3 478 260.87
MIG	18 026 488	19 303 369.00	20 294 674.00
Libraries Services Conditional Grant	638 044	-	-
Fire Service Capacity Building Grant	-	-	800 000.00
Transfer from Operational Revenue	16 397 400	7 431 150.00	7 827 811.00
Water Services Infrastructure Grant	34 782 609	34 781 739.13	36 451 304.35
Integrated Human Settlement Grant	18 830 000	-	-
Borrowing	16 500 000	16 500 000.00	-
	<b>107 783 236</b>	<b>82 364 084.22</b>	<b>68 852 050.22</b>
National Government	55 417 792	58 432 934.22	60 224 239.22
Provincial Government	19 468 044	-	800 000.00
Internally generated funds	16 397 400	7 431 150.00	7 827 811.00
Borrowing	16 500 000	16 500 000.00	-
	<b>107 783 236</b>	<b>82 364 084.22</b>	<b>68 852 050.22</b>

## 6.5 Ten Largest Capital Projects – 2020/21

The ten largest capital projects represent 79% of the total capital budget for 2020/21 and can be detailed as follows:

**Table 6: Ten Largest Capital Projects – 2020/21**

DESCRIPTION	A5 SCOA FUNCTION	DRAFT BUDGET YEAR 2020/21	DRAFT BUDGET YEAR 2021/22	DRAFT BUDGET YEAR 2022/23
REHAB ATHLETIC TRACKS	Sport and Recreation	3 500 000	3 000 000	
OLD NEW WASTE DISPOSAL SITE-SOLID WASTE	Waste management	7 356 842	15 929 998	9 468 536
REHAB STREETS STORMWATER - OUDTSHOORN	Road transport	5 000 000	5 000 000	
REHAB STREETS STORMWATER - OUDTSHOORN	Road transport	4 000 000		
UPGRADING WASTE WATER TREATMENT WORKS-IV	Waste water management	2 440 116		
REHABILITATE ASBESTOS/CEMENT WATER PIPES	Water management	3 660 407	1 416 853	
PIPE REPLACEMENT	Water management	3 000 000	4 250 000	
DYSELSDORP BULK INFRASTRUCTURE	Energy sources	2 608 696	4 347 826	3 478 261
BLOSSOMS PIPELINE- DRAUGHT SUPPORT	Water management	34 782 609	34 781 739	36 451 304
DYSELSDORP NEW HOUSING PROJECT - EXTERN	Housing	18 830 000		

## 6.6 Grants

### 6.6.1 Allocations in terms of the Division of Revenue Bill (DORA)

**Table 7: Allocations in terms of the Division of Revenue Bill (DORA)**

Choose name from list - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>										
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		63 941	68 037	73 474	81 083	81 083	81 083	84 225	88 090	93 756
Local Government Equitable Share		58 194	62 683	67 861	73 525	73 525	73 525	78 568	84 323	89 768
Expanded Public Works Programme (EPWP)		2 448	2 911	2 822	2 728	2 728	2 728	2 243	–	–
Financial Management Grant (FMG)		1 375	1 550	1 620	2 085	2 085	2 085	2 517	2 781	3 002
Integrated National Electrification Programme Grant (INEP)		–	–	–	1 908	1 908	1 908	–	–	–
Municipal Infrastructure Grant (MIG)		1 924	893	1 171	837	837	837	897	986	986
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		10 648	65 811	61 732	21 321	39 619	39 619	32 186	39 851	34 114
Community Development Workers (CDW)		50	56	–	–	112	112	56	56	56
Emergency Housing Grant		1 406	2 812	–	–	2 149	2 149	–	–	–
Human Settlement Development Grant		849	54 013	50 539	14 900	30 092	30 092	25 210	32 000	26 000
Community Library Services Grant		4 945	5 338	7 658	3 876	3 876	3 876	6 394	7 520	7 933
Maintenance of Road Infrastructure		115	106	107	115	115	115	125	125	125
Municipal Accreditation and Capacity Building Grant		–	–	–	1 270	1 270	1 270	–	–	–
Municipal Electrical Master Plan Grant		–	–	617	–	–	–	–	–	–
Western Cape Financial Management Capacity Building Grant		461	240	360	380	478	478	401	–	–
Western Cape Financial Management Support Grant		1 999	3 080	1 480	780	1 472	1 472	–	–	–
Municipal Service Delivery and Capacity Building Grant		400	–	900	–	55	55	–	–	–
Municipal Infrastructure Support Grant		–	–	–	–	–	–	–	–	–
Municipal Building Grant and Repair Grant		178	–	–	–	–	–	–	–	–
Supply for Drought Relief interventions		41	–	–	–	–	–	–	–	–
Local Government Graduate Internship Grant		5	66	72	–	–	–	–	–	–
Performance Management Grant		200	–	–	–	–	–	–	–	–
Thusong Centre Operational Grant		–	100	–	–	–	–	–	150	–
Other transfers/grants [insert description]		–	–	–	–	–	–	–	–	–
DEDAT		–	–	–	–	108	108	–	–	–
<b>Other grant providers:</b>		–	–	–	–	108	–	–	–	–
<b>Total Operating Transfers and Grants</b>	5	74 589	133 848	135 206	102 404	120 810	120 702	116 411	127 941	127 870
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		33 743	34 169	65 811	55 002	79 500	79 500	63 730	67 198	69 258
Integrated National Electrification Programme Grant (INEP)		6 136	3 000	5 600	4 092	4 092	4 092	3 000	5 000	4 000
Municipal Infrastructure Grant (MIG)		26 726	21 169	20 211	20 910	20 910	20 910	20 730	22 199	23 339
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant		–	10 000	40 000	30 000	54 498	54 498	40 000	39 999	41 919
Energy efficiency and demand side management grant		881	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert desc]										
<b>Provincial Government:</b>		3 073	1 500	–	9 825	24 269	24 269	19 564	–	920
Cango Caves Infrastructure Grant		–	1 500	–	–	–	–	–	–	–
Housing - Human Settlement Development		–	–	–	–	–	–	18 830	–	–
Libraries Services Conditional Grant		100	–	–	8 995	9 000	9 000	734	–	–
Water Macro Planning		–	–	–	–	10 937	10 937	–	–	–
Municipal Drought Relief Grant		–	–	–	–	2 000	2 000	–	–	–
Supply for Drought Relief interventions		1 621	–	–	–	–	–	–	–	–
Fire Services Capacity Building Grant		970	–	–	830	830	830	–	–	920
Provincial Sports Grant		144	–	–	–	–	–	–	–	–
Military Sports Academy		88	–	–	–	–	–	–	–	–
Municipal Service Delivery and Capacity Building Grant		29	–	–	–	65	65	–	–	–
Western Cape Financial Management Support Grant		108	–	–	–	–	–	–	–	–
CDW Operational Grant		13	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]		–	–	–	–	–	–	–	–	–
Airport Infrastructure Grant		–	–	–	–	1 437	1 437	–	–	–
<b>Total Capital Transfers and Grants</b>	5	36 816	35 669	65 811	64 827	103 769	103 769	83 294	67 198	70 178
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		111 405	169 517	201 017	167 231	224 579	224 471	199 705	195 139	198 048

## 6.7 Financial Framework

### 6.7.1 Operating Budget: Revenue and Expenditure

Table 8: Operating Budget: Revenue and Expenditure

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Table A: Budgeted Financial Performance (Revenue and Expenditure)										
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Revenue By Source										
Property rates	2	70 958	81 990	88 173	93 375	93 201	93 201	98 793	104 732	111 026
Service charges - electricity revenue	2	210 156	214 893	222 752	253 609	244 256	244 256	263 538	274 657	298 177
Service charges - water revenue	2	60 177	63 731	61 743	70 738	62 739	62 739	68 361	74 544	81 235
Service charges - sanitation revenue	2	29 994	31 126	32 868	34 809	34 462	34 462	37 530	40 893	44 535
Service charges - refuse revenue	2	15 458	16 710	17 504	19 023	18 659	18 659	20 895	23 398	26 203
Rental of facilities and equipment		3 342	3 453	3 418	3 065	2 775	2 775	2 872	3 057	3 238
Interest earned - external investments		3 308	5 586	8 963	6 235	10 235	10 235	10 901	11 609	12 364
Interest earned - outstanding debtors		6 391	6 949	6 805	6 840	6 840	6 840	7 771	8 143	8 769
Dividends received		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		16 700	4 874	8 953	7 345	7 040	7 040	7 443	7 890	8 365
Licences and permits		44	41	-	350	350	350	371	393	417
Agency services		4 844	4 570	5 666	3 979	3 979	3 979	4 218	4 471	4 739
Transfers and subsidies		74 589	113 150	130 694	102 404	120 810	120 810	116 411	127 941	127 870
Other revenue	2	32 953	38 440	50 736	23 982	24 399	24 399	25 269	25 963	27 066
Gains		4	-	-	-					
Total Revenue (excluding capital transfers and contributions)		528 918	585 513	638 275	625 754	629 746	629 746	664 373	707 692	754 005
Expenditure By Type										
Employee related costs	2	186 515	215 633	233 488	276 836	271 737	271 737	272 729	292 365	313 415
Remuneration of councillors		9 484	10 022	10 887	11 650	11 883	11 883	11 303	11 869	12 462
Debt impairment	3	16 068	36 123	34 636	18 932	20 522	20 522	22 351	22 072	23 931
Depreciation & asset impairment	2	35 095	34 286	40 702	41 305	41 156	41 156	43 172	45 331	47 597
Finance charges		14 673	11 575	8 021	11 252	4 722	4 722	5 911	5 644	5 099
Bulk purchases	2	146 709	147 637	153 186	181 100	180 100	180 100	188 000	197 776	207 665
Other materials	8	7 020	12 703	19 276	27 246	26 549	26 549	27 101	27 101	27 101
Contracted services		26 384	21 459	23 211	38 969	37 440	37 440	41 630	37 077	36 595
Transfers and subsidies		3 022	2 947	3 788	3 240	5 127	5 127	5 693	5 742	6 862
Other expenditure	4, 5	42 662	81 984	98 878	78 121	91 509	91 509	86 569	96 323	94 322
Losses		709	2 450	-	-	-	-			
Total Expenditure		488 342	576 820	626 072	688 652	690 745	690 745	704 459	741 300	775 050
Surplus/(Deficit)										
		40 576	8 693	12 203	(62 898)	(61 000)	(61 000)	(40 085)	(33 608)	(21 045)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		36 816	53 899	40 930	64 827	103 769	103 769	83 294	67 198	70 178
Transfers and subsidies - capital (in-kind - all)										
Surplus/(Deficit) after capital transfers & contributions		77 468	62 592	53 133	1 929	42 769	42 769	43 209	33 590	49 133
Taxation										
Surplus/(Deficit) after taxation		77 468	62 592	53 133	1 929	42 769	42 769	43 209	33 590	49 133
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		77 468	62 592	53 133	1 929	42 769	42 769	43 209	33 590	49 133
Share of surplus/ (deficit) of associate	7									
Surplus/(Deficit) for the year		77 468	62 592	53 133	1 929	42 769	42 769	43 209	33 590	49 133



## 6.8 Operating Budget: Revenue by Strategic objective

**Table 9: Operating Budget: Revenue by Strategic Objective**

Choose name from list - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Supporting Table 2: Accommodation of the Strategic Objectives and Budget (Revenue)													
Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand													
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development			340 731	438 453	490 110	522 761	558 876	558 876	521 677	550 712	594 623	
	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper							44 040	32 000	26 000			
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development			16 147	17 869	18 190	19 168	19 168	19 168	19 930	20 723	21 547	
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development			70 985	86 301	91 904	96 240	96 758	96 758	101 310	107 513	114 028	
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities prosper. To provide basic services to all residents in an environmentally friendly manner			-	-	-	-	1 545	1 545	-	-	-	
Good Governance & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation			137 947	88 447	79 001	52 413	57 168	57 168	60 710	63 943	67 984	
Allocations to other priorities				2									
Total Revenue (excluding capital transfers and contributions)				1	565 810	631 069	679 205	690 581	733 514	733 514	747 667	774 890	824 183

## 6.9 Operating Budget: Expenditure by Strategic objective

**Table 10: Operating Budget: Expenditure by Strategic Objective**

Choose name from list - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Supporting Table to Recommendation 1: Strategic Objectives and Budget (Spending Expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand													
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic			348 515	421 720	469 723	501 673	506 328	506 328	474 695	496 022	523 946	
	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper								36 774	43 611	38 495		
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development			12 067	16 120	31 238	24 364	23 148	23 148	23 222	24 943	26 546	
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development			32 236	36 359	69 495	47 925	49 707	49 707	55 588	57 296	59 591	
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe			11 157	16 271	5 639	25 062	23 803	23 803	23 577	24 984	27 122	
Good Governance & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation			84 367	82 037	49 977	89 627	87 760	87 760	90 602	94 445	99 350	
Allocations to other priorities													
Total Expenditure				1	488 342	572 507	626 072	688 652	690 745	690 745	704 459	741 300	775 050

## **Chapter7: PERFORMANCE MANAGEMENT**

### **7.1 Organisational and Individual Performance Management System**

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their IDP;
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

### **7.2 Performance Management System**

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

#### **7.2.1(a) Legislative Requirements**

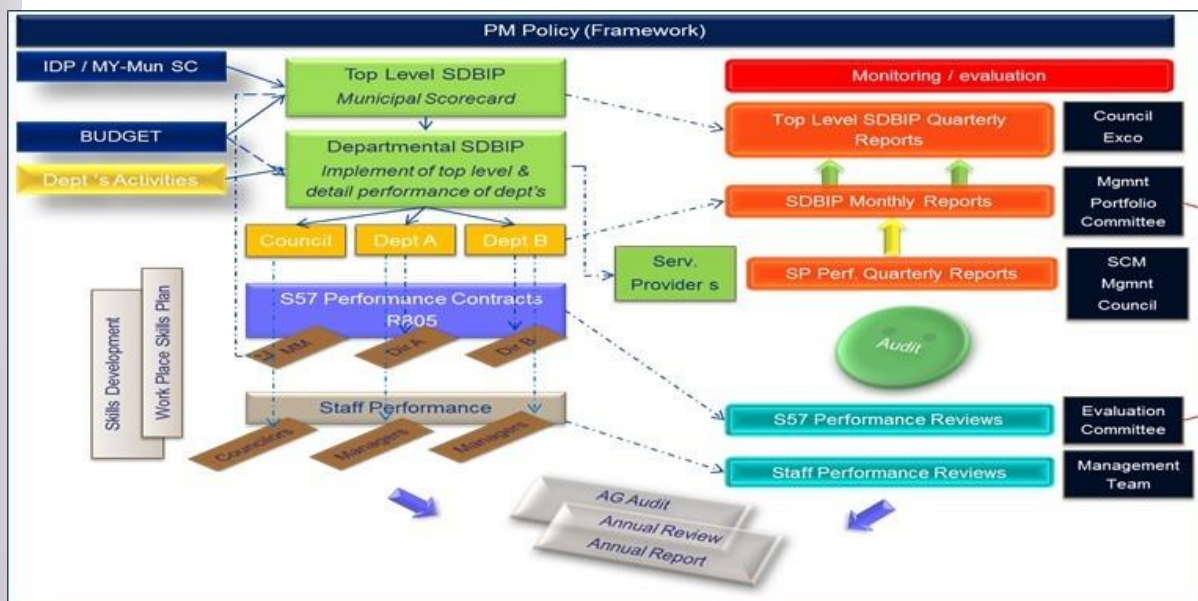
Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP has to be reviewed on an annual basis and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players”.

The municipality have a Performance Management Framework that was amended by Council on 29 June 2018.

#### **7.2.2(b) Performance Management Framework**

The Performance Management Framework of the Municipality is reflected in the diagram below:



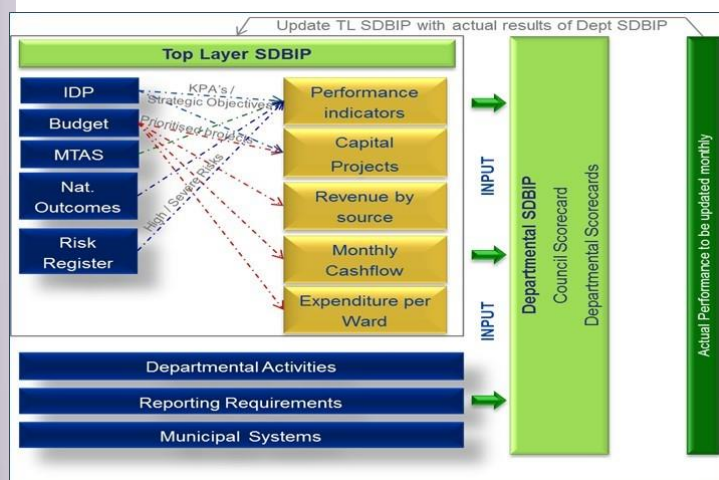
### 7.3 Organisational Performance Management Linked to Individual Performance Management

The MSA requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality.

The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.

### 7.4 Corporate Performance



The performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides and overall picture of performance for the municipality reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined

department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

## **7.5 Individual Performance: Section 57 Managers**

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and include the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations
- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

## **7.6 Performance Reporting**

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

### **7.6.1 Quarterly Reports**

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to Council. This report is published on the municipal website on a quarterly basis.

### **7.6.2 Mid-Year Assessment**

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

### **7.6.3 Annual Assessment**

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.

## 7.7 TOP- LAYER SDBIP 2020/2021

As sis t	Directorate [R]	Function [R]	National Outcome [R]	National KPA [R]	Strategic Objective	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
1	Financial Services	Finance and Administration [Core function] - Finance	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide subsidies for free basic water to indigent households as at 30 June 2021	Number of indigent households receiving subsidies for free basic water as per PROMUN financial system	All	Director: Financial Services	5150	Unit Service Export procedure/debt or service master file MUN 837P report from the PROMUN financial system	Number	6500		6500	6500	6500	6500

											for tariff codes								
2	Financial Services	Finance and Administration [Core function] - Finance	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide subsidies for free basic electricity to indigent households(excluding ESKOM supply area) as at 30 June 2021	Number of indigent households receiving subsidies for free basic electricity as per PROMUN financial system	All	Director: Financial Services	4800	Unit Service Export procedure/debt or service master file MUN 837P report from the PROMUN financial system for tariff codes and the Syntel prepaid active data	Number	6300		6300	6300	6300	6300



												base report for consum ers						
3	Finan cial Servi ces	Finance and Administr ation [Core function] - Finance	Sustai nable huma n settle ments and impro ved quality of house hold life	Basic Service Deliver y	To provide basic service s to all residen ts in an environ mentall y sustain able manne r	Service Deliver y	Provide subsidies for free basic sanitation to indigent household s as at 30 June 2021	Numbe r of indigen t househ olds receivi ng subsidi es for free basic sanitati on as per PROM UN financi al system	All	Direc tor: Finan cial Servi ces	510 0	Unit Service Export procedu re/debt or service master file MUN 837P report from the PROMU N financial system for tariff codes	Num ber	64 00	64 00	64 00	64 00	64 00

4	Financial Services	Finance and Administration [Core function] - Finance	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide subsidies for free basic refuse removal to indigent households as at 30 June 2021	Number of indigent households receiving subsidies for free basic refuse removal as per PROMUN financial system	All	Director: Financial Services	5100	Unit Service Export procedure/debt or service master file MUN 837P report from the PROMUN financial system for tariff codes	Number	6400		6400	6400	6400	6400
5	Financial Services	Finance and Administration [Core function] - Finance	An effective, competitive and responsive	Municipal Financial Viability and Management	To achieve financial sustainability and strengt	Good Governance	Financial viability measured in terms of the municipality's ability to meet	% of debt coverage	All	Director: Financial Services	21%	Annual Financial Statements, supported by figures	Percentage	16.6		0	0	0	16.6

			econo mic infrast ructur e netwo rk		hen munici pal transfo rmatio n and develo pment		it's service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditiona l Grant))					as per the PROMU N financial system							
6	Finan cial Servi ces	Finance and Administr ation [Core	An effecti ve, compe titive	Munici pal Financi al Viabilit	To achieve financi al sustain	Good Govern ance	Financial viability measured in terms of the	% of outsta nding service debtor	All	Direc tor: Finan cial	15 %	Annual Financia l Stateme nts,	Perc enta ge	9.8		0	0	0	9. 8

		function] - Finance	and responsive economic infrastructure network	y and Management	ability and strengthen municipal transformation and development		outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)X100)	s (total outstanding debtors refers to total net debtors)		Servics		supported by figures as per the PROMU N financial system						
7	Financial Services	Finance and Administration [Core function] - Finance	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and	Good Governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalent	Number of months it takes to cover fix operating expenditure with available cash	All	Director: Financial Services	0.75	Annual Financial Statements, supported by figures as per the PROMU N financial system	Number	1.2	0	0	0	1.2

					develo pment		s - Unspent Conditiona l Grants - Overdraft) + Short Term Investmen t) / Monthly Fixed Operation al Expenditur e excluding (Depreciati on, Amortisati on, and Provision for Bad Debts, Impairmen t and Loss on Disposal of Assets))												
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8	Financial Services	Finance and Administration [Core function] - Finance	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	Good Governance	Achieve a debtor payment percentage of 96% as at 30 June 2021 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved	All	Director: Financial Services	96 %	Debtor age analysis report MUN08 3MB4 from the PROMUN financial system	Percentage	95		95	95	95	95
9	Human Settlements	Housing [Core function] - Housing	Sustainable human settlements and	Basic Service Delivery	To create sustainable integrated human	Service Delivery	Construct 332 top structure in Rosevalley by 30 June 2021	Number of top structures constructed	6	Director: Human Settlements	332	Happy Letters issued on occupation	Number	332		0	0	0	332

			improved quality of household life		settlements and safe neighbourhoods where communities can prosper														
10	Human Settlements	Housing [Core function] - Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Service Delivery	Upgrade 100 sites in Dysselsdorp by 30 June 2021	Number of sites upgraded with access to services	9; 10	Director: Human Settlements	100	Completion certificate from Engineer	Number	100		0	0	0	100



					nities can prospe r														
11	Hum an Settl eme nts	Housing [Core function] - Housing	Sustai nable huma n settle ments and impro ved quality of house hold life	Basic Service Deliver y	To create sustain able integra ted human settle ments and safe neighb ourhoo ds where commu nities can prospe r	Service Deliver y	Build 32 BNG houses in Bongoleth u/Bridgton by 30 June 2021	Numbe r of BNG houses built	4; 8	Direc tor: Hum an Settl eme nts		Happy Letters issued on occupat ion	Num ber	32		0	0	0	32

12	Human Settlements	Housing [Core function] - Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To create sustainable integrated human settlements and safe neighborhoods where communities can prosper	Service Delivery	Replace mud houses in Bongoletu by 30 June 2021	Number of mud houses replaced with standard brick houses	4; 8	Director: Human Settlements		Happy Letters issued on occupation	Number	9		0	0	0	9
13	Human Settlements	Housing [Core function] - Housing	Sustainable human settlements and improved	Basic Service Delivery	To create sustainable integrated human settlements	Service Delivery	Upgrade 30 houses in Bongoletu by 30 June 2021	Number of houses upgraded where existing houses	4; 8	Director: Human Settlements		Completion certificate from Engineer	Number	30		0	0	0	30

			quality of house hold life		and safe neighborhoods where communities can prosper			have aged and have structural issues to bring the house to acceptable living standard											
14	Municipal Manager	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local	Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transfo	Good Governance	The percentage of the municipal capital budget spent on capital projects as at 30 June 2021 {(Actual	% the capital budget spent on capital projects as at 30 June 2021	All	Municipal Manager	85 %	Annual Financial Statements: Note 41.1	Percentage	95		10	35	60	95

			gover nment syste m		rmatio n and develo pment		amount spent on capital projects /Total amount budgeted for capital projects)X 100}												
15	Muni cipal Man ager	Finance and Administr ation [Core function] - Administr ative and Corporate Support	A respo nsive and accoun table , effecti ve and efficie nt local gover nment syste m	Good Gover nance and Public Partici pation	An ethical and transpa rent local govern ment that is respon sive to the needs of the commu nity and encour age	Good Govern ance	Review the Fraud Prevention Plan and submit to Council for approval by 30 June 2021	Fraud Preven tion Plan review ed and submit ted to Council for approv al	All	Muni cipal Man ager	1	Written item submitt ed to the Council Support	Num ber	1		0	0	0	1

					public participation														
16	Municipal Manager	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	An ethical and transparent local government that is responsive to the needs of the community and encourage public	Good Governance	Review the Performance Management Framework and submit to Council for approval by 31 May 2021	Framework reviewed and submitted to Council for approval	All	Municipal Manager	1	Written item submitted to the Council Support	Number	1		0	0	0	1

					participation														
17	Municipal Manager	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	An ethical and transparent local government that is responsive to the needs of the community and encourage public	Good Governance	Compile and submit the three year Risk Based Audit Plan (RBAP) to the Audit Committee by 30 June 2021	RBAP compiled and submitted to the Audit Committee	All	Municipal Manager	1	Minutes of the Audit Committee	Number	1		0	0	0	1

					participation														
18	Municipal Manager	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	An ethical and transparent local government that is responsive to the needs of the community and encourage public	Good Governance	Review the five year Enterprise Risk Management Strategic Plan (inclusive of implementation plan) and submit to Council for approval by 30 June 2021	Strategy (inclusive of implementation plan) reviewed and submitted to Council	All	Municipal Manager	1	Written item submitted to the Council Support	Number	1		0	0	0	1



					particip ation														
19	Com muni ty Servi ces	Waste Managem ent [Core function] - Solid Waste Removal	An effecti ve, compe titive and respo nsive econo mic infrast ructur e netwo rk	Basic Service Deliver y	To provide basic service s to all residen ts in an environ mentall y sustain able manne r	Service Deliver y	Provide refuse services to residential properties for which refuse is removed and billed for the service as at 30 June 2021	Numbe r of residen tial proper ties which are billed for refuse remov al as per the PROM UN financi al system	All	Direc tor: Com muni ty Servi ces	143 21	Unit Service Export procedu re/debt or service master file MUN 837P report for tariff codes	Num ber	14 32 1		14 32 1	14 32 1	14 32 1	14 32 1

20	Community Services	Community and Social Services [Core function] - Libraries and Archives	A development - orientated public service and inclusive citizenship	Basic Service Delivery	To promote social, rural and spatial economic development	Service Delivery	Construct the Rosevalley Library by 30 June 2021	Project completed	6	Director: Community Services		Completion certificate	Number	1		0	0	0	1
21	Community Services	Sport and Recreation [Core function] - Sports Grounds and Stadiums	A development - orientated public service and inclusive citizenship	Basic Service Delivery	To create sustainable integrated human settlements and safe neighbourhoods where commu	Responsiveness	Spend 95% of the approved project budget for the upgrade of the Bongoletu Sport Grounds by 30 June 2021 {(Total actual expenditure	% budget spend	8	Director: Community Services		Financial System Report	Percentage	95		0	40	60	95

					nities can prosper		e for the project/Total amount budgeted for the project)x100}												
22	Community Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	All people in south Africa protected and feel safe	Basic Service Delivery	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Safer Communities	Upgrade the traffic offices in Oudtshoorn by 30 June 2021	Project completed	1	Director: Community Services		Completion certificate	Number	1		0	0	0	1

23	Community Services	Public Safety [Core function] - Licensing and Control of Animals	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Safer Communities	Construct an animal pound by 30 June 2021	Project completed	12	Director: Community Services		Completion certificate	Number	1		0	0	0	1
24	Community Services	Sport and Recreation [Core function] - Sports Grounds and Stadiums	Protection and enhancement of environmental	Basic Service Delivery	To provide basic services to all residents in an environmentally	Service Delivery	Spend 95% of the approved project budget for the upgrade of the athletics	% budget spent	1	Director: Community Services		Financial System Report	Percentage	95		0	40	60	95

			assets and natural resources		y sustainable manner		track at De Jager Sport Complex by 30 June 2021												
25	Strategic Services	Other [Core function] - Air Transport	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Spend 95% of the approved project budget for the upgrade of the airport by 30 June 2021	% budget spent	1	Director: Strategic Services		Financial System Report	Percentage	95		0	40	60	95

26	Strategic Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Responsiveness	Develop an Events Management Policy and submit to the Portfolio Committee for approval by 30 June 2021	Events Management Policy submitted for approval	All	Director: Strategic Services		Proof of submission	Number	1		0	0	0	1
27	Strategic Services	Finance and Administration [Core function] -	A responsive and accountable,	Good Governance and Public Participation	To promote social, rural and spatial	Responsiveness	Develop an Arts and Culture Policy and submit to the	Arts and Culture Policy submitted	All	Director: Strategic Services		Proof of submission	Number	1		0	0	0	1

		Administrative and Corporate Support	effective and efficient local government system		economic development		Portfolio Committee for approval by 30 June 2021												
28	Technical Services	Electricity [Core function] - Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An ethical and transparent local government that is responsive to the needs of the community and encourage public	Service Delivery	Limit unaccounted electricity to less than 13% by 30 June 2021 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free	% unaccounted electricity by 30 June 2021	All	Director: Technical Services	13 %	Financial Statements	Percentage	13		0	0	0	13



					participation		basic electricity) / Number of Electricity Units Purchased and/or Generated ) X 100}											
29	Technical Services	Water Management [Core function] - Water Distribution	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To promote social, rural and spatial economic development	Service Delivery	Limit unaccounted water to less than 25% by 30 June 2021 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic	% unaccounted water by 30 June 2021	All	Director: Technical Services	25 %	Financial Statements	Percentage	25	0	0	0	0.25

							water) / Number of Kiloliters Water Purchased or Purified { $\frac{1}{2} 100$ }												
30	Technical Services	Water Management [Core function] - Water Treatment	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Service Delivery	95% Water quality level achieved in terms of e-coli tests conducted	% water quality level achieved	All	Director: Technical Services	95 %	Lab results	Percentage	95		95	95	95	95

31	Technical Services	Planning and Development [Core function] - Economic Development/Planning	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To promote social, rural and spatial economic development	Service Delivery	Create temporary jobs - FTE's in terms of EPWP by 30 June 2021 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2021	All	Director: Technical Services	65	EPWP System report	Number	120		0	0	0	120
32	Technical Services	Water Management [Core function] - Water Distribution	An effective, competitive and responsive economic infrastructure	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide piped water to residential properties which are connected to the municipal water infrastructure network and billed	Number of residential properties that receive piped water as per the Promun	All	Director: Technical Services	13750	Unit Service Export procedure/debt or service master file MUN 837P report from the	Number	13750		13750	13750	13750	13750

			netwo rk				for the service as at 30 June 2021	Financi al System as at 30 June 2021				PROMU N financial system							
33	Tech nical Servi ces	Electricity [Core function] - Electricity	An effecti ve, compe titive and respo nsive econo mic infrast ructur e netwo rk	Basic Service Deliver y	To provide basic service s to all residen ts in an environ mentall y sustain able manne r	Service Deliver y	Provide electricity to residential properties connected to the municipal electrical infrastructure network and billed for the service as well as prepaid electrical metering as at 30 June 2021	Numbe r of residen tial proper ties connec ted to the municipal electric al infrastr ucture network (credit and prepai d electric	All	Direc tor: Tech nical Servi ces	137 50	Unit Service Export procedu re/debt or service master file MUN 837P report from the PROMU N financial system	Num ber	13 75 0		13 75 0	13 75 0	13 75 0	13 75 0

								al meteri ng) as per the Promu n Financi al System as at 30 June 2021											
34	Technical Services	Waste Water Managem ent [Non- core Function] - Sewerage	An effecti ve, compe titive and respo nsive econo mic infrastr uctur e netwo rk	Basic Service Deliver y	To provide basic service s to all residen ts in an environ mentall y sustain able manne r	Service Deliver y	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation /sewerage ) network & are billed for	Numbe r of residen tial proper ties which are billed for sewera ge in accord ance with the	All	Director: Tech nical Servi ces	137 50	Unit Service Export procedu re/debt or service master file MUN 837P report	Num ber	13 75 0		13 75 0	13 75 0	13 75 0	13 75 0

							sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2021	Promu n Financial System as at 30 June 2021											
35	Tech nical Servi ces	Road Transport [Core function] - Roads	An effecti ve, compe titive and respo nsive econo mic infrast ructur e netwo rk	Basic Service Deliver y	To provide basic service s to all residen ts in an environ mentall y sustain able manne r	Service Deliver y	Spend 90% of the budget allocated for block paving of roads (upgrade surface standard) by 30 June 2021	% budget spent	All	Direc tor: Tech nical Servi ces		Financia l Expendi ture Report	Perc enta ge	90		0	40	0	90

36	Technical Services	Road Transport [Core function] - Roads	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Spend 90% of the roads and stormwater maintenance budget by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and stormwater maintenance budget spent	All	Director: Technical Services		Financial Expenditure Report	Percentage	90		0	0	0	90
37	Technical Services	Road Transport [Core function] - Roads	An effective, competitive and responsive	Basic Service Delivery	To provide basic services to all residents in an environ	Service Delivery	Spend 100% of approved project budget for the installation of	% of the budget spent	All	Director: Technical Services		Financial Expenditure Report	Percentage	100		0	40	0	100



			econo mic infrast ructur e netwo rk		mentall y sustain able manne r		stormwater drainage by 30 June 2021 {(Actual capital expenditur e on the project divided by the total approved capital budget for the project)x1 00}												
38	Technical Services	Road Transport [Core function] - Roads	An effective, competitive and responsive economic infrast ructur	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable	Service Delivery	Spend 90% of the allocated budget for the resurface/r ehabilitati on of roads by 30 June 2021 {(Actual	% budget spent	All	Director: Technical Services		Financial Expendi ture Report	Perc enta ge	90		0	40	0	90

			e network		manne r		capital expenditur e on the project divided by the total approved capital budget for the project)x100}												
39	Technical Services	Electricity [Core function] - Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Spend 90% of the electricity maintenance budget by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance	% budget spent	All	Director: Technical Services		Financial Expenditure Report	Percentage	90		0	0	0	90

							budget)x100}												
40	Technical Services	Water Management [Core function] - Water Distribution	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Spend 90% of the water maintenance budget by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% budget spent	All	Director: Technical Services		Financial Expenditure Report	Percentage	90		0	0	0	90
41	Technical Services	Waste Water Management [Core function]	An effective, competitive	Basic Service Delivery	To provide basic services to all	Service Delivery	Submit licensing applications for all WWTW by	Number of applications	All	Director: Technical		Proof of submission	Number	1		0	0	0	1

		- Waste Water Treatment	and responsive economic infrastructure network		residents in an environmentally sustainable manner		30 June 2021	submitted		Services									
42	Technical Services	Waste Management [Core function] - Solid Waste Disposal (Landfill Sites)	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Report on the legislative requirements for the three landfill sites to the Portfolio Committee by 30 June 2021	Reports submitted	All	Director: Technical Services		Portfolio Committee Minutes	Number	1		0	0	0	1

43	Technical Services	Road Transport [Core function] - Roads	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Spend 90% of the budget allocated to upgrade the stormwater system in De Rust by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% budget spent	11	Director: Technical Services	Financial Expenditure Report	Percentage	90	0	40	0	90
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44	Technical Services	Road Transport [Core function] - Roads	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Spend 90% of the budget allocated to upgrade the stormwater system in Dytsselsdorp by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% budget spent	9; 10	Director: Technical Services	Financial Expenditure Report	Percentage	90	0	40	0	90
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45	Technical Services	Waste Water Management [Core function] - Waste Water Treatment	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Spend 90% of the budget allocated to upgrade the Waste Water Treatment Works (WWTW) by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% budget spent	All	Director: Technical Services	Financial Expenditure Report	Percentage	90	0	40	0	90
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46	Technical Services	Water Management [Core function] - Water Storage	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Spend 90% of the budget allocated for the upgrade of the Bulk Water Supply by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% budget spent	All	Director: Technical Services		Financial Expenditure Report	Percentage	90		0	40	0	90
47	Technical Services	Water Management [Core function] - Water	An effective, competitive	Basic Service Delivery	To provide basic services to all	Service Delivery	Spend 90% of the budget allocated for water	% budget spent	All	Director: Technical		Financial Expenditure Report	Percentage	90		0	40	0	90



		Distribution	and responsive economic infrastructure network		residents in an environmentally sustainable manner		pipe replacement by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}			Services									
48	Technical Services	Water Management [Core function] - Water Storage	An effective, competitive and responsive economic infrastructure	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable	Service Delivery	Spend 90% of the capital budget allocated for the refurbishment of the reservoirs by 30 June 2021 {(Actual	% budget spent	All	Director: Technical Services		Financial Expenditure Report	Percentage	90		0	40	0	90

			e netwo rk		manne r		capital expenditur e on the project divided by the total approved capital budget for the project)x1 00}												
49	Techni cal Servi ces	Water Managem ent [Core function] - Water Distributio n	An effecti ve, compe titive and respo nsive econo mic infrast ructur e netwo rk	Basic Service Deliver y	To provide basic service s to all residen ts in an environ mentall y sustain able manne r	Service Deliver y	Spend 90% of the budget allocated for the De Rust new bulk line from the Huisrivier by 30 June 2021 {(Actual capital expenditur e on the project divided by	% budget spent	11	Direct or: Techni cal Servi ces		Financia l Expendi ture Report	Perc enta ge	90		0	40	0	90

							the total approved capital budget for the project)x100}												
50	Technical Services	Water Management [Core function] - Water Distribution	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Spend 90% of the allocated budget for the KKRWSS refurbishment of network reservoir by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for	% budget spent	All	Director: Technical Services		Financial Expenditure Report	Percentage	90		0	40	0	90

							the project)x100}												
51	Technical Services	Electricity [Core function] - Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Replace 11kV core network by 30 June 2021	11Kv Core networks replaced	All	Director: Technical Services		Completion certificate	Number	1		0	0	0	1
52	Corporate Services	Finance and Administration [Core function] - Human Resources	A development - oriented public service	Municipal Transformation and Institutional	To achieve financial sustainability and strengt	Good Governance	Number of people from employment equity target groups employed	Number of people employed in the three highest	All	Director: Corporate Services	1	Appointment letters	Number	1		0	0	0	1

			e and inclusi ve cizen ship	Develo pment	hen munici pal transfo rmatio n and develo pment		in the three highest levels of manageme nt in complianc e with the municipalit y's approved employeme nt equity plan during the 2020/21 financial year	levels of manag ement											
53	Corp orate Servi ces	Finance and Administr ation [Core function] - Human Resources	A develo pment - orient ated public servic e and inclusi ve	Munici pal Transf ormati on and Institut ional Develo pment	To achieve financi al sustain ability and strengt hen munici pal	Good Govern ance	Spend 0.3% of the budgeted amount for skills developme nt by 30 June 2021 [(Actual amount	% of the budget spent	All	Direc tor: Corp orate Servi ces		VC108 income expendi ture report from the PROMU N financial system	Perc enta ge	0.3 %		0	0	0	0. 3 %

			citizen ship		transfo ratio n and develo pment		spent on training/to tal budgeted amount)x1 00]												
54	Corp orate Servi ces	Finance and Administ ration [Core function] - Human Resources	A respo nsive and accou ntable , effecti ve and efficie nt local gover nment syste m	Munici pal Transf ormati on and Institut ional Develo pment	An ethical and transpa rent local govern ment that is respon sive to the needs of the commu nity and encour age public particip ation	Good Govern ance	Limit vacancy rate to less than 20% of budgeted post by 28 June 2021 [(Number of funded posts vacant / number of funded posts) x100]	% Vacanc y rate	All	Direc tor: Corp orate Servi ces		Excel Salary Budget Report	Perc enta ge	20		20	20	20	20

